

MDHS - Division of Family and Children's Services 750 North State Street
AGENCY ADDRESS

Richard A. Berry
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|----------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 47,593,864 | 71,110,077 | 89,462,078 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 47,593,864 | 71,110,077 | 89,462,078 | 18,352,001 | 25.80% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 4,891,866 | 8,561,342 | 15,911,644 | 7,350,302 | 85.85% |
| b. Travel & Subsistence (Out-of-State) | 119,946 | 210,164 | 390,134 | 179,970 | 85.63% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 5,011,812 | 8,771,506 | 16,301,778 | 7,530,272 | 85.84% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 353,508 | 525,802 | 1,434,797 | 908,995 | 172.87% |
| b. Communications, Transportation & Utilities | 171,950 | 255,755 | 697,898 | 442,143 | 172.87% |
| c. Public Information | 29,880 | 44,443 | 121,275 | 76,832 | 172.87% |
| d. Rents | 812,110 | 1,207,921 | 1,485,138 | 277,217 | 22.94% |
| e. Repairs & Service | 75,790 | 112,728 | 307,610 | 194,882 | 172.87% |
| f. Fees, Professional & Other Services | 8,625,241 | 12,829,047 | 35,007,573 | 22,178,526 | 172.87% |
| g. Other Contractual Services | 95,110 | 141,466 | 386,038 | 244,572 | 172.88% |
| h. Data Processing | 4,608,803 | 6,855,061 | 20,516,901 | 13,661,840 | 199.29% |
| i. Other | 190,021 | 282,634 | 771,244 | 488,610 | 172.87% |
| Total Contractual Services | 14,962,413 | 22,254,857 | 60,728,474 | 38,473,617 | 172.87% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 3,982 | 9,672 | 21,169 | 11,497 | 118.86% |
| b. Printing & Office Supplies & Materials | 509,397 | 1,237,300 | 2,707,919 | 1,470,619 | 118.85% |
| c. Equipment, Repair Parts, Supplies & Accessories | 686 | 1,672 | 3,648 | 1,976 | 118.18% |
| d. Professional & Scientific Supplies & Materials | 8,248 | 20,034 | 43,846 | 23,812 | 118.85% |
| e. Other Supplies & Materials | 170,453 | 414,023 | 906,119 | 492,096 | 118.85% |
| Total Commodities | 692,766 | 1,682,701 | 3,682,701 | 2,000,000 | 118.85% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 165,191 | 124,123 | 261,024 | 136,901 | 110.29% |
| d. IS Equipment (Data Processing & Telecommunications) | 742,337 | 1,126,099 | 3,052,500 | 1,926,401 | 171.06% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 2,125 | 246,000 | 5,313,649 | 5,067,649 | 2,060.01% |
| Total Equipment (Schedule D-2) | 909,653 | 1,496,222 | 8,627,173 | 7,130,951 | 476.59% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | 5,000 | 5,000 | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 45,953,251 | 91,851,227 | 104,437,939 | 12,586,712 | 13.70% |
| TOTAL EXPENDITURES | 115,123,759 | 197,171,590 | 283,245,143 | 86,073,553 | 43.65% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 53,338,000 | 57,159,140 | 101,431,014 | 44,271,874 | 77.45% |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 55,409,588 | 134,285,993 | 176,087,672 | 41,801,679 | 31.12% |
| CHILDREN TRUST | 114,912 | 103,208 | 103,204 | (4) | (0.00%) |
| Other | 6,033,348 | 5,418,564 | 5,418,570 | 6 | 0.00% |
| CASEY FOUNDATION | 227,911 | 204,685 | 204,683 | (2) | (0.00%) |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 115,123,759 | 197,171,590 | 283,245,143 | 86,073,553 | 43.65% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 1,111 | 1,152 | 1,352 | 200 | 17.36% |
| b.) Full T-L | 332 | 361 | 361 | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: _____
Name

Title: Executive Director

Date: July 31, 2012

REPORT BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 15,619,132 | 32.81% | | 22,733,770 | 31.96% | | 33,561,451 | 37.51% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 31,922,379 | 67.07% | | 48,248,086 | 67.84% | | 55,772,406 | 62.34% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 52,353 | 0.11% | | 128,221 | 0.18% | | 128,221 | 0.14% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Salaries | 47,593,864 | | 41.34% | 71,110,077 | | 36.06% | 89,462,078 | | 31.58% |
| 1. General State Support Special (Specify) | 1,098,088 | 21.91% | | 1,921,837 | 21.91% | | 6,394,037 | 39.22% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 3,813,488 | 76.09% | | 6,674,239 | 76.09% | | 9,732,311 | 59.70% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 100,236 | 2.00% | | 175,430 | 2.00% | | 175,430 | 1.07% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Travel | 5,011,812 | | 4.35% | 8,771,506 | | 4.44% | 16,301,778 | | 5.75% |
| 1. General State Support Special (Specify) | 6,680,717 | 44.65% | | 6,936,794 | 31.16% | | 24,596,228 | 40.50% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 8,265,236 | 55.23% | | 15,293,582 | 68.72% | | 36,107,765 | 59.45% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 16,460 | 0.11% | | 24,481 | 0.11% | | 24,481 | 0.04% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Contractual | 14,962,413 | | 12.99% | 22,254,857 | | 11.28% | 60,728,474 | | 21.44% |
| 1. General State Support Special (Specify) | 117,840 | 17.01% | | 206,229 | 12.25% | | 1,416,229 | 38.45% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 520,197 | 75.08% | | 1,375,533 | 81.74% | | 2,165,533 | 58.80% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 54,729 | 7.90% | | 100,939 | 5.99% | | 100,939 | 2.74% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Commodities | 692,766 | | 0.60% | 1,682,701 | | 0.85% | 3,682,701 | | 1.30% |

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | | | | | | | | | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | 209,948 | 23.08% | | 345,328 | 23.08% | | 4,777,589 | 55.37% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 699,705 | 76.91% | | 1,150,894 | 76.92% | | 3,849,584 | 44.62% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | | | | | | | | | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Equipment | 909,653 | | 0.79% | 1,496,222 | | 0.75% | 8,627,173 | | 3.04% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | | | | | | | | | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | 5,000 | 100.00% | | 5,000 | 100.00% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | | | | | | | | | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Wireless Comm. Devices | | | | 5,000 | | 0.00% | 5,000 | | 0.00% |

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Family and Children's Services

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 29,612,275 | 64.44% | | 25,015,182 | 27.23% | | 30,685,480 | 29.38% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 10,188,583 | 22.17% | | 61,538,659 | 66.99% | | 68,455,073 | 65.54% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 6,152,393 | 13.38% | | 5,297,386 | 5.76% | | 5,297,386 | 5.07% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| Total Subsidies, Loans & Grants | 45,953,251 | | 39.91% | 91,851,227 | | 46.58% | 104,437,939 | | 36.87% |
| 1. General State Support Special (Specify) | 53,338,000 | 46.33% | | 57,159,140 | 28.98% | | 101,431,014 | 35.81% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal Other Special (Specify) | 55,409,588 | 48.13% | | 134,285,993 | 68.10% | | 176,087,672 | 62.16% | |
| 10. | | | | | | | | | |
| 11. CHILDREN TRUST | | | | | | | | | |
| 12. Other | 6,376,171 | 5.53% | | 5,726,457 | 2.90% | | 5,726,457 | 2.02% | |
| 13. CASEY FOUNDATION | | | | | | | | | |
| TOTAL | 115,123,759 | | 100.00% | 197,171,590 | | 100.00% | 283,245,143 | | 100.00% |

SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | | | |

| Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|-------------------------------------|--|------------------------------|---------|--------------------------------------|---|---|
| | | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Title XX, 93.667 (3653) | Social Services Block Grant | | | 4,990,659 | 12,094,938 | 15,859,953 |
| Title IV-B, 93.645 (3653) | CWS- Child Welfare Services | | | 2,841,927 | 6,887,455 | 9,031,439 |
| Title IV-B, 93.556 (3653) | Promoting Safe & Stable Families-Family Pres | | | 4,642,924 | 11,252,198 | 14,754,877 |
| Title IV-E, 93.658 (3653) | Foster Care -IVE | | | 21,528,926 | 52,175,685 | 68,417,372 |
| Title IV-E, 93.658 (3653) | ARRA Foster Care -IVE | | | | | |
| Title IV-E, 93.674 (3653) | Chafee Foster Care Independence -Living | | | 768,000 | 1,861,261 | 2,440,650 |
| Title I, 93.669 (3653) | Child Abuse | | | 148,754 | 360,505 | 472,726 |
| Refugee Resettlement, 93.566 (3653) | Refugee | | | 1,187,207 | 2,877,214 | 3,772,857 |
| Title I, 93.643 (3653) | Children Justice Act | | | 166,354 | 403,161 | 528,661 |
| DHHS, 93.590 (3653) | Community Based Family Resources | | | 150,590 | 364,957 | 478,563 |
| IHHS, 93.558 (3653) | Tanf | | | 17,858,698 | 43,280,831 | 56,753,653 |
| Other (3653) | Other | | | 18,334 | 44,433 | 58,264 |
| ED & TR VOUCHERS (3653) | Education and Training Voucher | | | 278,460 | 674,852 | 884,925 |
| ARRA TANF (3653) | ARRA TANF | | | | | |
| PSSF (3653) | PSSF CASEWORKER VISITATION | | | 381,845 | 925,410 | 1,213,483 |
| DILIGENT RECRUITMENT (3653) | DILIGENT RECRUITMENT | | | 417,242 | 1,011,193 | 1,325,967 |
| ADOPTION INCENTIVE (3653) | ADOPTION INCENTIVE | | | 29,668 | 71,900 | 94,282 |
| Section A TOTAL | | | | 55,409,588 | 134,285,993 | 176,087,672 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| CHILDREN TRUST (3653) | | 114,912 | 103,208 | 103,204 |
| Other (3653) | | 6,033,348 | 5,418,564 | 5,418,570 |
| CASEY FOUNDATION (3653) | | 227,911 | 204,685 | 204,683 |
| Section B TOTAL | | 6,376,171 | 5,726,457 | 5,726,457 |

| | | | | |
|--------------------------------|--|-------------------|--------------------|--------------------|
| Section S + A + B TOTAL | | 61,785,759 | 140,012,450 | 181,814,129 |
|--------------------------------|--|-------------------|--------------------|--------------------|

SPECIAL FUNDS DETAIL

MDHS - Division of Family and Children's Services _____
Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|---------------------------------|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Family and Children's Services

Name of Agency

FEDERAL FUNDS

N/A

STATE SUPPORT SPECIAL FUNDS

n/a

OTHER SPECIAL FUNDS

N/A

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|--------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 15,619,132 | | 31,922,379 | 52,353 | 47,593,864 |
| Travel | 1,098,088 | | 3,813,488 | 100,236 | 5,011,812 |
| Contractual Services | 6,680,717 | | 8,265,236 | 16,460 | 14,962,413 |
| Commodities | 117,840 | | 520,197 | 54,729 | 692,766 |
| Other Than Equipment | | | | | |
| Equipment | 209,948 | | 699,705 | | 909,653 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 29,612,275 | | 10,188,583 | 6,152,393 | 45,953,251 |
| Total | 53,338,000 | | 55,409,588 | 6,376,171 | 115,123,759 |
| No. of Positions (FTE) | 473.55 | | 967.86 | 1.59 | 1,443.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|-------------------|------------------------------|--------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 22,733,770 | | 48,248,086 | 128,221 | 71,110,077 |
| Travel | 1,921,837 | | 6,674,239 | 175,430 | 8,771,506 |
| Contractual Services | 6,936,794 | | 15,293,582 | 24,481 | 22,254,857 |
| Commodities | 206,229 | | 1,375,533 | 100,939 | 1,682,701 |
| Other Than Equipment | | | | | |
| Equipment | 345,328 | | 1,150,894 | | 1,496,222 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | 5,000 | | 5,000 |
| Subsidies, Loans & Grants | 25,015,182 | | 61,538,659 | 5,297,386 | 91,851,227 |
| Total | 57,159,140 | | 134,285,993 | 5,726,457 | 197,171,590 |
| No. of Positions (FTE) | 483.70 | | 1,026.57 | 2.73 | 1,513.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-------------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 4,720,000 | | 3,280,000 | | 8,000,000 |
| Travel | | | | | |
| Contractual Services | 13,009,793 | | 17,676,636 | | 30,686,429 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 1,950,000 | | 1,050,000 | | 3,000,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,470,398 | | 4,990,314 | | 7,460,712 |
| Total | 22,150,191 | | 26,996,950 | | 49,147,141 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2014 | | | | (20) Total |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 6,107,681 | | 4,244,320 | | 10,352,001 |
| Travel | 4,472,200 | | 3,058,072 | | 7,530,272 |
| Contractual Services | 4,649,641 | | 3,137,547 | | 7,787,188 |
| Commodities | 1,210,000 | | 790,000 | | 2,000,000 |
| Other Than Equipment | | | | | |
| Equipment | 2,482,261 | | 1,648,690 | | 4,130,951 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 3,199,900 | | 1,926,100 | | 5,126,000 |
| Total | 22,121,683 | | 14,804,729 | | 36,926,412 |
| No. of Positions (FTE) | 200.00 | | | | 200.00 |

| | FY 2014 New Activities | | | | (25) Total |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 Total Request | | | | (30) Total |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 33,561,451 | | 55,772,406 | 128,221 | 89,462,078 |
| Travel | 6,394,037 | | 9,732,311 | 175,430 | 16,301,778 |
| Contractual Services | 24,596,228 | | 36,107,765 | 24,481 | 60,728,474 |
| Commodities | 1,416,229 | | 2,165,533 | 100,939 | 3,682,701 |
| Other Than Equipment | | | | | |
| Equipment | 4,777,589 | | 3,849,584 | | 8,627,173 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | 5,000 | | 5,000 |
| Subsidies, Loans & Grants | 30,685,480 | | 68,455,073 | 5,297,386 | 104,437,939 |
| Total | 101,431,014 | | 176,087,672 | 5,726,457 | 283,245,143 |
| No. of Positions (FTE) | 683.70 | | 1,026.57 | 2.73 | 1,713.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MDHS - Division of Family and Children's Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|---------|--|-------------|-----------------|-------------|---------------|-------------|
| 1. | DIVISION OF FAMILY & CHILDREN'S SERVICES | 101,431,014 | | 176,087,672 | 5,726,457 | 283,245,143 |
| | SUMMARY OF ALL PROGRAMS | 101,431,014 | | 176,087,672 | 5,726,457 | 283,245,143 |

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. 1 of 1 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|--------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 15,619,132 | | 31,922,379 | 52,353 | 47,593,864 |
| Travel | 1,098,088 | | 3,813,488 | 100,236 | 5,011,812 |
| Contractual Services | 6,680,717 | | 8,265,236 | 16,460 | 14,962,413 |
| Commodities | 117,840 | | 520,197 | 54,729 | 692,766 |
| Other Than Equipment | | | | | |
| Equipment | 209,948 | | 699,705 | | 909,653 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 29,612,275 | | 10,188,583 | 6,152,393 | 45,953,251 |
| Total | 53,338,000 | | 55,409,588 | 6,376,171 | 115,123,759 |
| No. of Positions (FTE) | 473.55 | | 967.86 | 1.59 | 1,443.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|-------------------|------------------------------|--------------------|----------------------|--------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 22,733,770 | | 48,248,086 | 128,221 | 71,110,077 |
| Travel | 1,921,837 | | 6,674,239 | 175,430 | 8,771,506 |
| Contractual Services | 6,936,794 | | 15,293,582 | 24,481 | 22,254,857 |
| Commodities | 206,229 | | 1,375,533 | 100,939 | 1,682,701 |
| Other Than Equipment | | | | | |
| Equipment | 345,328 | | 1,150,894 | | 1,496,222 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | 5,000 | | 5,000 |
| Subsidies, Loans & Grants | 25,015,182 | | 61,538,659 | 5,297,386 | 91,851,227 |
| Total | 57,159,140 | | 134,285,993 | 5,726,457 | 197,171,590 |
| No. of Positions (FTE) | 483.70 | | 1,026.57 | 2.73 | 1,513.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-------------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 4,720,000 | | 3,280,000 | | 8,000,000 |
| Travel | | | | | |
| Contractual Services | 13,009,793 | | 17,676,636 | | 30,686,429 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 1,950,000 | | 1,050,000 | | 3,000,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,470,398 | | 4,990,314 | | 7,460,712 |
| Total | 22,150,191 | | 26,996,950 | | 49,147,141 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Family and Children's Services

Program No. 1 of 1 Programs

AGENCY

DIVISION OF FAMILY & CHILDREN'S SERVICES

PROGRAM

| | FY 2014 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|-------------------|-----------------------|-------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 6,107,681 | | 4,244,320 | | 10,352,001 |
| Travel | 4,472,200 | | 3,058,072 | | 7,530,272 |
| Contractual Services | 4,649,641 | | 3,137,547 | | 7,787,188 |
| Commodities | 1,210,000 | | 790,000 | | 2,000,000 |
| Other Than Equipment | | | | | |
| Equipment | 2,482,261 | | 1,648,690 | | 4,130,951 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 3,199,900 | | 1,926,100 | | 5,126,000 |
| Total | 22,121,683 | | 14,804,729 | | 36,926,412 |
| No. of Positions (FTE) | 200.00 | | | | 200.00 |

| | FY 2014 New Activities | | | | (25) Total |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 Total Request | | | | (30) Total |
|---------------------------|-----------------------|-------------------------------|--------------------|-----------------------|--------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 33,561,451 | | 55,772,406 | 128,221 | 89,462,078 |
| Travel | 6,394,037 | | 9,732,311 | 175,430 | 16,301,778 |
| Contractual Services | 24,596,228 | | 36,107,765 | 24,481 | 60,728,474 |
| Commodities | 1,416,229 | | 2,165,533 | 100,939 | 3,682,701 |
| Other Than Equipment | | | | | |
| Equipment | 4,777,589 | | 3,849,584 | | 8,627,173 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | 5,000 | | 5,000 |
| Subsidies, Loans & Grants | 30,685,480 | | 68,455,073 | 5,297,386 | 104,437,939 |
| Total | 101,431,014 | | 176,087,672 | 5,726,457 | 283,245,143 |
| No. of Positions (FTE) | 683.70 | | 1,026.57 | 2.73 | 1,713.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|-------------------|-------------------------|-----------------------|------------------------|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Adoption Subsidy Payments | Macwis Upgrade | Foster Care Payments | Magic Improvements | Realignment Package |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 71,110,077 | | | | | | | 8,000,000 |
| GENERAL | 22,733,770 | | | | | | | 4,720,000 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 48,248,086 | | | | | | | 3,280,000 |
| OTHER | 128,221 | | | | | | | |
| TRAVEL | 8,771,506 | | | | | | | |
| GENERAL | 1,921,837 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 6,674,239 | | | | | | | |
| OTHER | 175,430 | | | | | | | |
| CONTRACTUAL | 22,254,857 | | | | 12,820,000 | 17,866,429 | | |
| GENERAL | 6,936,794 | | | | 8,333,000 | 4,676,793 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 15,293,582 | | | | 4,487,000 | 13,189,636 | | |
| OTHER | 24,481 | | | | | | | |
| COMMODITIES | 1,682,701 | | | | | | | |
| GENERAL | 206,229 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,375,533 | | | | | | | |
| OTHER | 100,939 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 1,496,222 | | | | | | 3,000,000 | |
| GENERAL | 345,328 | | | | | | 1,950,000 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,150,894 | | | | | | 1,050,000 | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | 5,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 5,000 | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 91,851,227 | | | 6,613,992 | | 846,720 | | |
| GENERAL | 25,015,182 | | | 2,248,757 | | 221,641 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 61,538,659 | | | 4,365,235 | | 625,079 | | |
| OTHER | 5,297,386 | | | | | | | |
| TOTAL | 197,171,590 | | | 6,613,992 | 12,820,000 | 18,713,149 | 3,000,000 | 8,000,000 |

FUNDING:

| | | | | | | | | |
|-------------------|--------------------|--|--|------------------|-------------------|-------------------|------------------|------------------|
| GENERAL FUNDS | 57,159,140 | | | 2,248,757 | 8,333,000 | 4,898,434 | 1,950,000 | 4,720,000 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 134,285,993 | | | 4,365,235 | 4,487,000 | 13,814,715 | 1,050,000 | 3,280,000 |
| OTHER SP.FUNDS | 5,726,457 | | | | | | | |
| TOTAL | 197,171,590 | | | 6,613,992 | 12,820,000 | 18,713,149 | 3,000,000 | 8,000,000 |

POSITIONS:

| | | | | | | | | |
|------------------|-----------------|--|--|--|--|--|--|--|
| GENERAL FTE | 483.70 | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 1,026.57 | | | | | | | |
| OTHER SP FTE | 2.73 | | | | | | | |
| TOTAL FTE | 1,513.00 | | | | | | | |

PRIORITY LEVEL:

| | Social Wk. Prov. Serv.200 P | Center For Support | Professional Development | Total Funding Change | FY 2014 Total Request | | | |
|----------------------|--------------------------------|-----------------------|-----------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 10,352,001 | | | 18,352,001 | 89,462,078 | | | |
| GENERAL | 6,107,681 | | | 10,827,681 | 33,561,451 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 4,244,320 | | | 7,524,320 | 55,772,406 | | | |

PROGRAM DECISION UNITS

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|-------------------|------------------|------------------|-------------------|--------------------|---|---|---|
| OTHER | | | | | 128,221 | | | |
| TRAVEL | 6,541,272 | 500,000 | 489,000 | 7,530,272 | 16,301,778 | | | |
| GENERAL | 3,859,350 | 295,000 | 317,850 | 4,472,200 | 6,394,037 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 2,681,922 | 205,000 | 171,150 | 3,058,072 | 9,732,311 | | | |
| OTHER | | | | | 175,430 | | | |
| CONTRACTUAL | 4,656,688 | 2,210,500 | 920,000 | 38,473,617 | 60,728,474 | | | |
| GENERAL | 2,747,446 | 1,304,195 | 598,000 | 17,659,434 | 24,596,228 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,909,242 | 906,305 | 322,000 | 20,814,183 | 36,107,765 | | | |
| OTHER | | | | | 24,481 | | | |
| COMMODITIES | 1,500,000 | | 500,000 | 2,000,000 | 3,682,701 | | | |
| GENERAL | 885,000 | | 325,000 | 1,210,000 | 1,416,229 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 615,000 | | 175,000 | 790,000 | 2,165,533 | | | |
| OTHER | | | | | 100,939 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 3,380,951 | | 750,000 | 7,130,951 | 8,627,173 | | | |
| GENERAL | 1,994,761 | | 487,500 | 4,432,261 | 4,777,589 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,386,190 | | 262,500 | 2,698,690 | 3,849,584 | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | 5,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | 5,000 | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 2,200,000 | | 2,926,000 | 12,586,712 | 104,437,939 | | | |
| GENERAL | 1,298,000 | | 1,901,900 | 5,670,298 | 30,685,480 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 902,000 | | 1,024,100 | 6,916,414 | 68,455,073 | | | |
| OTHER | | | | | 5,297,386 | | | |
| TOTAL | 28,630,912 | 2,710,500 | 5,585,000 | 86,073,553 | 283,245,143 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|------------------|------------------|-------------------|--------------------|--|--|--|
| GENERAL FUNDS | 16,892,238 | 1,599,195 | 3,630,250 | 44,271,874 | 101,431,014 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 11,738,674 | 1,111,305 | 1,954,750 | 41,801,679 | 176,087,672 | | | |
| OTHER SP.FUNDS | | | | | 5,726,457 | | | |
| TOTAL | 28,630,912 | 2,710,500 | 5,585,000 | 86,073,553 | 283,245,143 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|---------------|-----------------|--|--|--|
| GENERAL FTE | 200.00 | | | 200.00 | 683.70 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | 1,026.57 | | | |
| OTHER SP FTE | | | | | 2.73 | | | |
| TOTAL FTE | 200.00 | | | 200.00 | 1,713.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDHS - Division of Family and Children's Services

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request

II. Program Objective:

See Budget Request

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) ADOPTION SUBSIDY PAYMENTS:

N/A

(E) MACWIS UPGRADE:

N/A

(F) FOSTER CARE PAYMENTS:

N/A

(G) MAGIC IMPROVEMENTS:

N/A

(H) REALIGNMENT PACKAGE:

N/A

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(I) SOCIAL WK. PROV. SERV.200:

N/A

(J) CENTER FOR SUPPORT:

N/A

(K) PROFESSIONAL DEVELOPMENT:

N/A

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MDHS - Division of Family and Children's Services
 AGENCY NAME

1 - DIVISION OF FAMILY & CHILDREN'S SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Family and Children's Services

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|---------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) DIVISION OF FAMILY & CHILDREN'S SERVICES | | | | |
| GENERAL | 57,159,140 | (1,714,774) | 55,444,366 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 134,285,993 | | 134,285,993 | |
| OTHER SPECIAL | 5,726,457 | | 5,726,457 | |
| TOTAL | 197,171,590 | (1,714,774) | 195,456,816 | |
| Narrative Explanation: N/A | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 57,159,140 | (1,714,774) | 55,444,366 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 134,285,993 | | 134,285,993 | |
| OTHER SPECIAL | 5,726,457 | | 5,726,457 | |
| TOTAL | 197,171,590 | (1,714,774) | 195,456,816 | |

N/A MEMBERS

MDHS - Division of Family and Children's Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | n/a | | | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Family and Children's Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | 323,578 | 481,285 | 1,313,319 |
| 61020 Employee Training | 29,930 | 44,517 | 121,478 |
| 61060 Awards | | | |
| 61000 Con Ser Pkg | | | |
| 61030 Travel Registration | | | |
| 61021 Reimbursement Employee Training | | | |
| TOTAL (A) | 353,508 | 525,802 | 1,434,797 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 PS BX RENT | 125,202 | 186,223 | 508,160 |
| 6112X Telephone - Basic Line Charges (61121-61125) | | | |
| 6113X Telephone - Service Fund Fee (61131-61134) | | | |
| 61134 Telephone - Long Distance Service | | | |
| 61141 Telephone - Private Line Charges | | | |
| 611XX Transportation of Goods (61180-61190) | | | |
| 61210 Electricity | 21,417 | 31,855 | 86,926 |
| 61220 Gas | 9,146 | 13,603 | 37,120 |
| 61230 Water & Sewage | | | |
| 61191 Delivery Charges | | | |
| 61190 Transportation of Goods | 16,185 | 24,074 | 65,692 |
| TOTAL (B) | 171,950 | 255,755 | 697,898 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 29,830 | 44,368 | 121,072 |
| 61330 Promotional Dinners, Receptions | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | 50 | 75 | 203 |
| TOTAL (C) | 29,880 | 44,443 | 121,275 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 272,378 | 405,131 | 580,511 |
| 61430 Land | | | |
| 61460 Other Equipment | | | |
| 61470 Bureau of Buildings | | | |
| 61410 Rent | | | |
| 61490 Other Rent | | | |
| 61480 Exhibition Display | 4,125 | 6,137 | 16,742 |
| 61440 Office Equipment | 533,446 | 793,440 | 879,118 |
| 61490 Other Rentals | 2,161 | 3,213 | 8,767 |
| TOTAL (D) | 812,110 | 1,207,921 | 1,485,138 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | 50,554 | 75,193 | 205,184 |
| 61530 Machinery & Field Equipment | | | |
| 61540 Passenger Vehicles | | | |
| 61550 Office Equipment & Furniture | 25,236 | 37,535 | 102,426 |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | 75,790 | 112,728 | 307,610 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61600- Department of Human Services - Fees | 11,904 | 17,706 | 48,315 |
| 61615 SAAS Fees - DFA | 37,447 | 55,699 | 151,991 |
| 61616 MMRS Fees | 154,221 | 229,386 | 625,942 |
| 61620 Department of Audit | 133,833 | 199,061 | 543,192 |
| 61630 Legal Services | 477,933 | 710,869 | 1,939,802 |
| 61631 Legal Fees /AG's Office | 505,515 | 751,896 | 2,051,754 |
| 61650 State Personnel Board | 197,691 | 294,042 | 802,375 |
| 6165X Personnel Services Contracts (61651-61653) | 3,886,487 | 5,780,700 | 15,774,225 |
| 61680 Temporary Employment less than \$400 | | | |
| 61690 Other Fees & Services | 646,663 | 961,836 | 2,624,633 |
| 61601 Fees-DHS Foster Care Children | 2,128,189 | 3,165,435 | 8,637,757 |
| 61640 Physician Services | 115 | 171 | 467 |
| 61661 Recording and Notary Fees | 507 | 754 | 2,058 |
| 61660 Court Cost & Court Reporters | 4,484 | 6,669 | 18,197 |
| 61663 Witness Fees and Expense | | | |
| 61602 MDHS-Transportation | 439,894 | 654,292 | 1,785,415 |
| 61604 Engineering Services-SPAHRs -contract worker | | | |
| 61610 Engineering Services | | | |
| 61605 Archit Prepl | 49 | 73 | 199 |
| 61606 Acct-Others | -455 | -677 | -1,847 |
| 61612 MDOT Eng Service | 77 | 114 | 310 |
| 61644 Other Medical Service | 600 | 892 | 2,435 |
| 61670 Lab Test Fee | 37 | 55 | 150 |
| 61681 Entertain Fee | 50 | 74 | 203 |
| XXX NEW | | | |
| TOTAL (F) | 8,625,241 | 12,829,047 | 35,007,573 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 LIAB INS POO | 63,216 | 94,026 | 256,588 |
| 61710 Insurance & Fidelity Bonds | 16,681 | 24,812 | 67,704 |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 5,200 | 7,734 | 21,105 |
| 61721 Subscriptions | 200 | 297 | 812 |
| 61718 Service Charge-Bank Accounts | 9,158 | 13,623 | 37,171 |
| 61740 Salvage, Demolition, and Removal Service | | | |
| 61800 Proc CD Con | 655 | 974 | 2,658 |
| 61730 Laundry Dry Cleaning | | | |
| TOTAL (G) | 95,110 | 141,466 | 386,038 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor (61902-61905,61908-61913) | 2,524,782 | 3,755,320 | 12,058,410 |
| 6190X IS Fees- CDPA (61905-61907) | | | |
| 61917 Service Charges Paid to State Computer Center | 973,810 | 1,448,429 | 3,952,435 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition | 184,988 | 275,149 | 750,819 |
| 61922 Basic Telephone Monthly-Outside Vendor | 478 | 711 | 1,939 |
| 61923 Basic Telephone Monthly-ITS | 109,931 | 163,512 | 446,185 |
| 61924 Long Distance Charges-Outside Vendor | | | |
| 61925 Long Distance Charge-ITS | 23,313 | 34,675 | 94,620 |
| 61929 Pub Net-ITS | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 6193X IS Related Rentals (61932-61938) | | | |
| 61939 Cellular Usage Time - Outside Vendor | 451,633 | 671,751 | 1,833,058 |
| 61961 Repair, Maintenance & Service of IS Equipment | 320,857 | 477,237 | 1,302,273 |
| 61963 Main Outside | | | |
| 61964 Repair, Maint. & Service of Telephone Systems | | | |
| 61971 Contract Maintenance of IS Equipment (Outside Vendor) | | | |
| 61972 Contract Maintenance of Computer Systems | | | |
| 61986 Contract Maintenance of Software | | | |
| 61998 Prior Year Expense - Contractual | | | |
| 6191X IS Training/Education (61914-61916) | 3,160 | 4,700 | 12,826 |
| 61920 Internet or Application Service Provider | 11,250 | 16,733 | 45,661 |
| 61962 ITS Main Com | | | |
| 619XX Software Maintenance (61980-90) | | | |
| 61927 Priv LN-ITS | 4,601 | 6,844 | 18,675 |
| 61992 SPAHRS TR RC | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| TOTAL (H) | 4,608,803 | 6,855,061 | 20,516,901 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61997-61998) | 190,021 | 282,634 | 771,244 |
| 61999 Contractual Services - No PO Required | | | |
| 61992 SPAHRS TR RC | | | |
| FEE MDHS | | | |
| TOTAL (I) | 190,021 | 282,634 | 771,244 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 14,962,413 | 22,254,857 | 60,728,474 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 6,680,717 | 6,936,794 | 24,596,228 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 8,265,236 | 15,293,582 | 36,107,765 |
| OTHER SPECIAL FUNDS | 16,460 | 24,481 | 24,481 |
| TOTAL FUNDS | 14,962,413 | 22,254,857 | 60,728,474 |

**SCHEDULE C
COMMODITIES**

MDHS - Division of Family and Children's Services
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| 62070 SPAHRS TR RC | 3,982 | 9,672 | 21,169 |
| Total (A) | 3,982 | 9,672 | 21,169 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 52,406 | 127,291 | 278,585 |
| 62120 Duplication & Reproduction Supplies | 62,618 | 152,096 | 332,874 |
| 62130 Office Supplies & Materials | 93,811 | 227,863 | 498,695 |
| 62140 Paper Supplies | 55,682 | 135,250 | 296,004 |
| 62150 Maps, Manuals, Library Books | 2,600 | 6,315 | 13,823 |
| 62160 OFC EQIP | 242,280 | 588,485 | 1,287,938 |
| Total (B) | 509,397 | 1,237,300 | 2,707,919 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62211 Fuels - Gasoline | | | |
| 62250 Repair Office Equipment | 662 | 1,616 | 3,522 |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | | | |
| 62271 Com Sys Rep | | | |
| 62220 Lube Oil Grease | 24 | 56 | 126 |
| Total (C) | 686 | 1,672 | 3,648 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | 6,332 | 15,379 | 33,658 |
| 62331 Film Processing | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | 80 | 194 | 423 |
| 62390 Other Professional Scientific Supplies & Materials | 438 | 1,066 | 2,334 |
| 62350 Classroom Instructional Materials | 1,045 | 2,537 | 5,553 |
| 62360 Surgical Supplies | | | |
| 62270 RAD TV Rep P | 45 | 109 | 239 |
| 62280 Shop Supp | 211 | 513 | 1,122 |
| 62320 Engine Support | 97 | 236 | 517 |
| Total (D) | 8,248 | 20,034 | 43,846 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 12,759 | 30,992 | 67,828 |
| 62470 Food Persons | | | |
| 62510 Poisons | | | |
| 62530 Uniforms & Wearing Apparel | 34 | 84 | 183 |
| 62540 Linens | | | |
| 62555 IS Equipment Repair Parts | 23,850 | 57,931 | 126,786 |
| 62595 Other Equipment | 10,190 | 24,751 | 54,170 |
| 62590 Other Supplies and Materials | 66,225 | 160,858 | 352,049 |
| 62998 Prior Year Expense-Commodities | 6,249 | 15,179 | 33,221 |
| 62430 Small Tols | 42 | 99 | 217 |

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Family and Children's Services
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62570 Drapes Carpe | | | |
| 62800 Proc CD Comm | 545 | 1,325 | 2,899 |
| 62460 WEAR MAT DRY | | | |
| 62450 Janitor Supplies & Cleaning | 4,881 | 11,853 | 25,941 |
| 62475 FOOD MEETING | 35,084 | 85,219 | 186,508 |
| 62585 CAM UND \$250 | 10,360 | 25,164 | 55,074 |
| 62586 TVS UND \$250 | 234 | 568 | 1,243 |
| Total (E) | 170,453 | 414,023 | 906,119 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 692,766 | 1,682,701 | 3,682,701 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 117,840 | 206,229 | 1,416,229 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 520,197 | 1,375,533 | 2,165,533 |
| OTHER SPECIAL FUNDS | 54,729 | 100,939 | 100,939 |
| TOTAL FUNDS | 692,766 | 1,682,701 | 3,682,701 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MDHS - Division of Family and Children's Services
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Family and Children's Services

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63330 Office Machines, Furniture, Fixtures & Equipment | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Paper Shredders | 6 | 7,173 | | | | | |
| Desks | 1 | 1,463 | 2 | 2,893 | | | |
| Conference Table | | | | | | | |
| Hutch Overhead storage | | | | | | | |
| Credenza | | | | | | | |
| Executive Desk | | | | | | | |
| Executive Chair | | | | | | | |
| Secretary Chair | | | | | | | |
| Overhead Projector | | | | | | | |
| AV Cart w/adj Shelf | | | | | | | |
| Secretary Desk | 1 | 1,648 | | | | | |
| Recorder | | | | | | | |
| Camera | | | | | | | |
| Digital Camera | | | | | | | |
| Typewriter | 1 | 450 | | | | | |
| Computer Workstation | | | | | 4 | 4,906 | 19,624 |
| Storage Cabinet | | | | | | | |
| 5 dr Ltr File Cabs | | | 1 | 1,230 | 1 | 1,400 | 1,400 |
| 2 dr Leg File Cabs | | | | | | | |
| Side Chairs | | | | | | | |
| Heavy Duty Cross-Cut Shredder | | | | | | | |
| Safety Cabinet | | | | | | | |
| Storage Cabinet | | | | | | | |
| Projectors | | | | | | | |
| Safety Cabinet | | | | | | | |
| Workstations w/credenza | 1 | 4,755 | | | | | |
| Storage Overhead | 2 | 4,832 | | | | | |
| Table, Base | | | | | | | |
| side chair | | | | | | | |
| Conference table | | | | | | | |
| Workstation | | | 30 | 120,000 | 60 | 4,000 | 240,000 |
| Partitions | 18 | 84,115 | | | | | |
| XXX NEW | 12 | 1,144 | | | | | |
| XXX NEW | | 59,611 | | | | | |
| TOTAL (C) | | 165,191 | | 124,123 | | | 261,024 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Desk Top Computers | 41 | 46,974 | 213 | 362,100 | 75 | 1,700 | 127,500 |
| Lap Top Computers | 53 | 32,249 | 60 | 90,000 | 1,110 | 1,500 | 1,665,000 |
| Scanners | | | | | | | |
| Optiplex 745 Desktop | | | | | | | |
| Printers | | | | | | | |
| Fax Machines | | | | | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|----------------|------------------------------|------------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| IBM Hard Drive/Processor | | | | | | | |
| Telephone Systems | 2 | 10,638 | | | | | |
| Computer Upgrades | | | | | | | |
| Portable Radio Communicators | | | | | | | |
| Install DX80 System | | | | | | | |
| Cisco Catalyst 2950 | | | | | | | |
| Data Projector | | | | | | | |
| Mobile Computer Cabinet | | | | | | | |
| Network Printer | | | | | | | |
| Roll-Out Keyboard Drawer | | | | | | | |
| Mini Tower | 30 | 32,520 | | | | | |
| IBM Thinkpad | | | 200 | 160,000 | 1,000 | 800 | 800,000 |
| Digital Camera | 1 | 300 | | | | | |
| Telephone Set | | | | | | | |
| Laser Printers | 23 | 8,340 | | | | | |
| Color Laser Printers | 1 | 374 | | | | | |
| Multimedia Personal Computers | | | | | | | |
| CISCO Catalyst | | | | | | | |
| Scan Station | | | | | | | |
| Catalyst Switch | | | | | | | |
| WYSE Terminal | 91 | 575,844 | | | | | |
| Transaction Desk Top | | | | | | | |
| Thin Clients DTS | | | 80 | 64,000 | 200 | 800 | 160,000 |
| Cisco 1000 Base | | | | | | | |
| Telephone, Star Call System | | | | | | | |
| Catalysts | | | | | | | |
| Scanners | | | | | | | |
| Cisco 1000 Base | | | | | | | |
| Radio & TV | | | | | | | |
| Portable PA | | | | | | | |
| lcd Projection Panel | | | | | | | |
| Local Network File Server | | | 60 | 360,000 | 50 | 6,000 | 300,000 |
| CISCO Network Ports | 11 | 23,954 | | | | | |
| Computer Monitor | 70 | 11,144 | | | | | |
| Citrix Netscaler | | | 2 | 89,999 | | | |
| | | | | | | | |
| TOTAL (D) | | 742,337 | | 1,126,099 | | | 3,052,500 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| Televisions | 5 | 2,125 | | | | | |
| Camera System | | | | | | | |
| Camcorders | | | | | | | |
| VCR | | | | | | | |
| Cassette Recorder | | | | | | | |
| Refrigerator | | | | | | | |
| Two Way Radio | | | | | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Family and Children's Services

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|----------------|------------------------------|------------------|------------------------------|---------------|------------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| Fax Machine | | | | | | | |
| Radio & tv | | | | | | | |
| Portable PA | | | | | | | |
| Wyse Terminals | | | | | | | |
| Network Cabling Equipment | | | | | | | |
| Networkservers-ITS Virtualization | | | | | | | |
| Network Storage-ITS Virtualization | | | | | | | |
| Routers | | | 4 | 14,000 | 4 | 3,501 | 14,004 |
| Switches | | | 50 | 150,000 | 100 | 3,000 | 300,000 |
| Video Monitoring | | | | | | | |
| Fingerpring Scanner | | | 4 | 32,000 | 30 | 8,000 | 240,000 |
| Cameras | | | | | | | |
| Hubs | | | | | | | |
| Uninterrupted Power Supply | | | | | | | |
| Generator | | | | | | | |
| Shredders | | | | | | | |
| Wireless connectivity | | | 50 | 50,000 | 50 | 1,000 | 50,000 |
| MACWIS system | | | | | 1 | 4,709,645 | 4,709,645 |
| TOTAL (F) | | 2,125 | | 246,000 | | | 5,313,649 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 909,653 | | 1,496,222 | | | 8,627,173 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 209,948 | | 345,328 | | | 4,777,589 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 699,705 | | 1,150,894 | | | 3,849,584 |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 909,653 | | 1,496,222 | | | 8,627,173 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MDHS - Division of Family and Children's Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2012 | FY Ending | June 30, 2013 | FY Ending | June 30, 2014 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2012 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Family and Children's Services
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2012 | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | 35 | 3,041 | 34 | 3,041 |
| PDA | | | | 39 | 1,959 | 39 | 1,959 |
| Total (A) | | | | 74 | 5,000 | 73 | 5,000 |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | 5,000 | | 5,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | 5,000 | | 5,000 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Family and Children's Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64295 Library Employees Health Insurance | | | |
| 64395 MDHS Other Aid to Counties | 1,585,024 | 3,168,142 | 3,602,285 |
| PER CAP FUND | 3,052 | 6,100 | 6,936 |
| TOTAL (A) | 1,588,076 | 3,174,242 | 3,609,221 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| 64695 District Attorney Office Expense | | | |
| 64691 grt t ihl&cu | 1,247,043 | 2,492,586 | 2,834,155 |
| TOTAL (B) | 1,247,043 | 2,492,586 | 2,834,155 |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64790 Other Grants to Non-Governmental Institutions | | | |
| 64910 Lost Stolen Property | | | |
| 64795 MDHS Grants to Non-Governmental Institutions | 5,827,173 | 11,647,337 | 13,243,415 |
| 64935 Pyt for EMAC | 627 | 1,253 | 1,425 |
| TOTAL (C) | 5,827,800 | 11,648,590 | 13,244,840 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65090 Miscellaneous Indebtedness and Interest Claims | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 66030 Children Assistance | | | |
| 89150 Transfer to Other Funds | 110,478 | 220,823 | 251,081 |
| 66050 Medical Care for Needy | 25,643 | 51,254 | 58,278 |
| 66060 Confed Pension | | | |
| 69998 Prior Year Expenses | 17,804 | 35,587 | 40,464 |
| 89150 Transfer to Other FDS | | | |
| 89200 MDHS FED PAY | | | |
| 66070 FOSTER CARE | 37,136,407 | 74,228,145 | 84,399,900 |
| TOTAL (E) | 37,290,332 | 74,535,809 | 84,749,723 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 45,953,251 | 91,851,227 | 104,437,939 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 29,612,275 | 25,015,182 | 30,685,480 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 10,188,583 | 61,538,659 | 68,455,073 |
| OTHER SPECIAL FUNDS | 6,152,393 | 5,297,386 | 5,297,386 |
| TOTAL FUNDS | 45,953,251 | 91,851,227 | 104,437,939 |

**NARRATIVE
2014 BUDGET REQUEST**

MDHS - Division of Family and Children's Services
Name of Agency

n/a

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MDHS - Division of Family and Children's Services

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|------------------|----------------|
| Out of State Travel | | | 119,946 | |
| Total Out of State Travel Cost | | | \$119,946 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61600- Department of Human Services - Fees | | | | | |
| AMERICAN EXPRESS-CHI-FT LAUD / Fees - Department of Human Services | | 11,904 | 17,706 | 48,315 | 3653 |
| <i>Comp. Rate: 992 per mth</i> | | | | | |
| TOTAL 61600- Department of Human Services - Fees | | 11,904 | 17,706 | 48,315 | |
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 * / SAAS Fees-DFA | | 37,447 | 55,699 | 151,991 | 3653 |
| <i>Comp. Rate: 3,121 per mth</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 37,447 | 55,699 | 151,991 | |
| 61616 MMRS Fees | | | | | |
| STATE TREASURER 3125 * / MMRS Charges-DFA | | 154,221 | 229,386 | 625,942 | 3653 |
| <i>Comp. Rate: 12,852 per mth</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 154,221 | 229,386 | 625,942 | |
| 61620 Department of Audit | | | | | |
| STATE TREASURER 3155 * / Department of Audit Fees | | 133,833 | 199,061 | 543,192 | 3653 |
| <i>Comp. Rate: 11,153 per mth</i> | | | | | |
| TOTAL 61620 Department of Audit | | 133,833 | 199,061 | 543,192 | |
| 61630 Legal Services | | | | | |
| APELAH INC / Legal Services | | 5,000 | | | 3653 |
| <i>Comp. Rate: 417 per mth</i> | | | | | |
| AUSTIN LAW FIRM P A / Legal Services | | 9,600 | | | 3653 |
| <i>Comp. Rate: 800 per mth</i> | | | | | |
| B JOEY HOOD II ATTORNEY AT LAW / Legal Services | | 600 | | | 3653 |
| <i>Comp. Rate: 50 per mth</i> | | | | | |
| BABB RICHARD J / Legal Services | | 1,200 | | | 3653 |
| <i>Comp. Rate: 100 per mth</i> | | | | | |
| BARRETT JASON T / Legal Services | | 5,982 | | | 3653 |
| <i>Comp. Rate: 499 per mth</i> | | | | | |
| BERRY LAW FIRM PLLC / Legal Services | | 1,800 | | | 3653 |
| <i>Comp. Rate: 150 per mth</i> | | | | | |
| BOONE & SLOVER LLP / Legal Services | | 3,200 | | | 3653 |
| <i>Comp. Rate: 267 per mth</i> | | | | | |
| BOONE EMILY CATHERINE / Legal Services | | 650 | | | 3653 |
| <i>Comp. Rate: 54 per mth</i> | | | | | |
| BRANAN DEBRA PACE / Legal Services | | 600 | | | 3653 |
| <i>Comp. Rate: 50 per mth</i> | | | | | |
| BUCK KIMBERLY CAMPBELL / Legal Services | | 2,400 | | | 3653 |
| <i>Comp. Rate: 200 per mth</i> | | | | | |
| CLIETT MARK / Legal Services | | 600 | | | 3653 |
| <i>Comp. Rate: 50 per mth</i> | | | | | |
| CLINKSCALES L NICOLE / Legal Services | | 600 | | | 3653 |
| <i>Comp. Rate: 50 per mth</i> | | | | | |
| COLLINS LAW OFFICE PLLC / Legal Services | | 500 | | | 3653 |
| <i>Comp. Rate: 42 per mth</i> | | | | | |
| DAVIS DANIEL JAMES / Legal Services | | 600 | | | 3653 |
| <i>Comp. Rate: 50 per mth</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| EVANS & BAILEY PLLC / Legal Services <i>Comp. Rate: 29 per mth</i> | | 350 | | | 3653 |
| FINN LAW FIRM P A / Legal Services <i>Comp. Rate: 67 per mth</i> | | 800 | | | 3653 |
| FOX JOHN P / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| FOXWORTH & SHEPARD PA / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| FREIBERGER KATIE W / Legal Services <i>Comp. Rate: 350 per mth</i> | | 4,200 | | | 3653 |
| GILES DEBRA M / Legal Services <i>Comp. Rate: 408 per mth</i> | | 4,900 | | | 3653 |
| GRAHAM BILLIE J / Legal Services <i>Comp. Rate: 42 per mth</i> | | 500 | | | 3653 |
| GREG E BEARD P A / Legal Services <i>Comp. Rate: 150 per mth</i> | | 1,800 | | | 3653 |
| GUNN W HOWARD / Legal Services <i>Comp. Rate: 400 per mth</i> | | 4,800 | | | 3653 |
| HEADRICK STEVE / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| HELVERSTON JAMES C / Legal Services <i>Comp. Rate: 400 per mth</i> | | 4,800 | | | 3653 |
| HENDERSON LEROY JR / Legal Services <i>Comp. Rate: 1,733 per mth</i> | | 20,800 | | | 3653 |
| HENSON DANNY L / Legal Services <i>Comp. Rate: 150 per mth</i> | | 1,800 | | | 3653 |
| HINDS CTY CHANCERY CLERK / Legal Services <i>Comp. Rate: 54 per mth</i> | | 643 | | | 3653 |
| HORNSBY CLARE S / Legal Services <i>Comp. Rate: 1,150 per mth</i> | | 13,800 | | | 3653 |
| HOWELL JOHN E / Legal Services <i>Comp. Rate: 188 per mth</i> | | 2,250 | | | 3653 |
| JEWELL KATIE ASHLEY / Legal Services <i>Comp. Rate: 183 per mth</i> | | 2,200 | | | 3653 |
| JOHNSON JAMES D LAW OFFICE / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| JOHNSON LAW PRACTICE PLLC / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| JOHNSON TARIK / Legal Services <i>Comp. Rate: 71 per mth</i> | | 850 | | | 3653 |
| KELLY L MIMS PLLC / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| KITCHENS CHRISTOPHER E / Legal Services <i>Comp. Rate: 133 per mth</i> | | 1,600 | | | 3653 |
| KIZER ALLISON PRITCHARD PA / Legal Services <i>Comp. Rate: 133 per mth</i> | | 1,600 | | | 3653 |
| KOSSMAN & POWELL PLLC / Legal Services <i>Comp. Rate: 146 per mth</i> | | 1,750 | | | 3653 |
| LAW OFFICES OF GREGORY / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| LAW OFFICES OF RHAER DARSEY / Legal Services <i>Comp. Rate: 145 per mth</i> | | 1,734 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| LAW OFFICES OF SCOTT SLOVER / Legal Services <i>Comp. Rate: 350 per mth</i> | | 4,200 | | | 3653 |
| LAZZARA ANN CLARK / Legal Services <i>Comp. Rate: 2,625 per mth</i> | | 31,500 | | | 3653 |
| LEE V DENISE / Legal Services <i>Comp. Rate: 2,796 per mth</i> | | 33,550 | | | 3653 |
| LEGGETT LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| LOVELADY JOE R SR / Legal Services <i>Comp. Rate: 158 per mth</i> | | 1,900 | | | 3653 |
| MARSHALL ANGELA GRAY ESQ / Legal Services <i>Comp. Rate: 1,033 per mth</i> | | 12,400 | | | 3653 |
| MCDONALD & PATCH PLLC / Legal Services <i>Comp. Rate: 150 per mth</i> | | 1,800 | | | 3653 |
| MCGEHEE WILLIAM HOLLIS / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| MINYARD ROBIN A / Legal Services <i>Comp. Rate: 329 per mth</i> | | 3,950 | | | 3653 |
| MOORE CAROLINE CRAWLEY / Legal Services <i>Comp. Rate: 125 per mth</i> | | 1,500 | | | 3653 |
| MOORE WILBURN DAVIS III / Legal Services <i>Comp. Rate: 108 per mth</i> | | 1,300 | | | 3653 |
| MORRIS SAKALARIOS & BLACKWELL / Legal Services <i>Comp. Rate: 550 per mth</i> | | 6,600 | | | 3653 |
| MS COLLEGE-SCHOOL OF LAW / Legal Services <i>Comp. Rate: 2,950 per mth</i> | | 35,400 | | | 3653 |
| MURPHY BENJAMIN D / Legal Services <i>Comp. Rate: 138 per mth</i> | | 1,650 | | | 3653 |
| NELSON PAMELA L / Legal Services <i>Comp. Rate: 1,400 per mth</i> | | 16,800 | | | 3653 |
| OGLESBY ABNER C / Legal Services <i>Comp. Rate: 300 per mth</i> | | 3,600 | | | 3653 |
| PERRY WINFIELD & WOLFE PA / Legal Services <i>Comp. Rate: 83 per mth</i> | | 1,000 | | | 3653 |
| PETT MARK / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| RENEE C HARRISON P A / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| ROBISON & HOLMES PLLC / Legal Services <i>Comp. Rate: 450 per mth</i> | | 5,400 | | | 3653 |
| RUSSELL REGAN / Legal Services <i>Comp. Rate: 183 per mth</i> | | 2,200 | | | 3653 |
| RUTLEDGE DAVIS & HARRIS / Legal Services <i>Comp. Rate: 300 per mth</i> | | 3,600 | | | 3653 |
| SANDERSON REX F / Legal Services <i>Comp. Rate: 150 per mth</i> | | 1,800 | | | 3653 |
| SATCHER JOHN / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| SEKUL HORNSBY TISDALE BAKER / Legal Services <i>Comp. Rate: 650 per mth</i> | | 7,800 | | | 3653 |
| SHAW-MILTON LAW OFFICE PLLC / Legal Services <i>Comp. Rate: 533 per mth</i> | | 6,400 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| SKINNER DARA / Legal Services <i>Comp. Rate: 1,300 per mth</i> | | 15,600 | | | 3653 |
| SMITH CHARLES E / Legal Services <i>Comp. Rate: 900 per mth</i> | | 10,800 | | | 3653 |
| SNEAD NEIL BARNES / Legal Services <i>Comp. Rate: 550 per mth</i> | | 6,600 | | | 3653 |
| SOUTHERN CHRISTIAN SERVICES / Legal Services <i>Comp. Rate: 208 per mth</i> | | 2,500 | | | 3653 |
| SPARKS DAVID R / Legal Services <i>Comp. Rate: 2,450 per mth</i> | | 29,400 | | | 3653 |
| STAMPS ANITA MATHEWS / Legal Services <i>Comp. Rate: 800 per mth</i> | | 9,600 | | | 3653 |
| STAMPS LARRY / Legal Services <i>Comp. Rate: 33 per mth</i> | | 400 | | | 3653 |
| STOCKTON KENNETH E ATTY / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| STRIBLING LAW FIRM PLLC / Legal Services <i>Comp. Rate: 58 per mth</i> | | 700 | | | 3653 |
| SULLIVAN & SULLIVAN PLLC / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| SULLIVAN KALEIGH R / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| TAYLOR APRIL D / Legal Services <i>Comp. Rate: 350 per mth</i> | | 4,200 | | | 3653 |
| THOMPSON & HOLLINGSWORTH PA / Legal Services <i>Comp. Rate: 58 per mth</i> | | 700 | | | 3653 |
| TUCKER TAYLOR / Legal Services <i>Comp. Rate: 54 per mth</i> | | 650 | | | 3653 |
| WALLER & WALLER ATTORNEYS / Legal Services <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| WEBSTER CHERYL ANN / Legal Services <i>Comp. Rate: 67 per mth</i> | | 800 | | | 3653 |
| WHITEHEAD PHILLIP M / Legal Services <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| WILLINGHAM LAW FIRM LLC / Legal Services <i>Comp. Rate: 150 per mth</i> | | 1,800 | | | 3653 |
| WINDSOR JOHN O / Legal Services <i>Comp. Rate: 117 per mth</i> | | 1,400 | | | 3653 |
| WINDSOR JOHN RONALD / Legal Services <i>Comp. Rate: 232 per mth</i> | | 2,780 | | | 3653 |
| Encumbrance / Encumbrance <i>Comp. Rate: 0</i> | | 86,144 | | | 3653 |
| LEGAL SERVICES <i>Comp. Rate:</i> | | | 710,869 | 1,939,802 | |
| TOTAL 61630 Legal Services | | 477,933 | 710,869 | 1,939,802 | |
| 61631 Legal Fees /AG's Office | | | | | |
| STATE TREASURER 3071 * / Legal Fees AG's Office <i>Comp. Rate: 42,126 per mth</i> | | 505,515 | 751,896 | 2,051,754 | 3653 |
| <i>Comp. Rate:</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| TOTAL 61631 Legal Fees /AG's Office | | 505,515 | 751,896 | 2,051,754 | |
| 61650 State Personnel Board | | | | | |
| STATE TREASURER 3614 * / State Personnel Board Fees <i>Comp. Rate: 16,474 per mth</i> | | 197,691 | 294,042 | 802,375 | 3653 |
| TOTAL 61650 State Personnel Board | | 197,691 | 294,042 | 802,375 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| BARNETT SOCIAL WORK SERVS LLC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,083 per mth</i> | | 13,000 | | | 3653 |
| CENTER FOR THE SUPPORT / Personnel Services Contracts-Other Fees <i>Comp. Rate: 130,496 per mth</i> | | 1,565,953 | | | 3653 |
| CIBER INC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 12,193 per mth</i> | | 146,314 | | | 3653 |
| COUNCIL ON ACCREDITATION / Personnel Services Contracts-Other Fees <i>Comp. Rate: 11,927 per mth</i> | | 143,125 | | | 3653 |
| CRAWFORD SOCIAL WORK SRVS LLC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,250 per mth</i> | | 15,000 | | | 3653 |
| DAWSON NANCY / Personnel Services Contracts-Other Fees <i>Comp. Rate: 196 per mth</i> | | 2,354 | | | 3653 |
| EVERETT SOCIAL WORK SERVICES / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,167 per mth</i> | | 14,000 | | | 3653 |
| H GOODMAN LLC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,250 per mth</i> | | 15,000 | | | 3653 |
| LOPES GRACE M / Personnel Services Contracts-Other Fees <i>Comp. Rate: 28,324 per mth</i> | | 339,890 | | | 3653 |
| MEADERS CONSULTING LLC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 833 per mth</i> | | 10,000 | | | 3653 |
| PENDLETON SECURITY INC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,853 per mth</i> | | 22,237 | | | 3653 |
| SOCIAL WORK P R N INC / Personnel Services Contracts-Other Fees <i>Comp. Rate: 126,319 per mth</i> | | 1,515,825 | | | 3653 |
| TOWNES SOCIAL WORK SERVICES / Personnel Services Contracts-Other Fees <i>Comp. Rate: 1,083 per mth</i> | | 13,000 | | | 3653 |
| AARON CRYSTAL M / Personnel Services Contracts-Travel acct <i>Comp. Rate: 23 per mth</i> | | 270 | | | 3653 |
| ALLEN DONNA KAY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 9 per mth</i> | | 107 | | | 3653 |
| BAKER GWENDOLYN / Personnel Services Contracts-Travel acct <i>Comp. Rate: 44 per mth</i> | | 526 | | | 3653 |
| BARRITT CAMI / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 130 | | | 3653 |
| BATY FLORARINE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 25 per mth</i> | | 303 | | | 3653 |
| BENNETT MARGIE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 8 per mth</i> | | 92 | | | 3653 |
| BRADLEY AMANDA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 131 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| BROOKS FARREN NAFISA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 4 per mth</i> | | 45 | | | 3653 |
| BROOKS-GREEN TERRIA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 13 per mth</i> | | 157 | | | 3653 |
| BROWN CHEVETTA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 10 per mth</i> | | 120 | | | 3653 |
| BUSINESS COMMUNICATIONS INC / Personnel Services Contracts-Travel acct <i>Comp. Rate: 266 per mth</i> | | 3,194 | | | 3653 |
| CHANDLER JENNIFER / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 129 | | | 3653 |
| CHAPMAN CAROLYN / Personnel Services Contracts-Travel acct <i>Comp. Rate: 2 per mth</i> | | 26 | | | 3653 |
| CITRIX SYSTEMS INC / Personnel Services Contracts-Travel acct <i>Comp. Rate: 250 per mth</i> | | 3,000 | | | 3653 |
| CLEMONS NEDRA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 134 | | | 3653 |
| COOK ANDREA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 3 per mth</i> | | 36 | | | 3653 |
| COX COURTNEA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 25 per mth</i> | | 297 | | | 3653 |
| DANIELS RACHEL / Personnel Services Contracts-Travel acct <i>Comp. Rate: 5 per mth</i> | | 63 | | | 3653 |
| DAVIS TERESA YOLANDA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 853 per mth</i> | | 10,238 | | | 3653 |
| DILLON LAJOLLA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 65 per mth</i> | | 777 | | | 3653 |
| DONALD SHANNA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 24 per mth</i> | | 287 | | | 3653 |
| DYSON DEBBIE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 19 per mth</i> | | 233 | | | 3653 |
| EDGE BRENDA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 4 per mth</i> | | 46 | | | 3653 |
| ELMORE SHAUNTREKA VONSHA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 8 per mth</i> | | 96 | | | 3653 |
| FIELDS EVA ROSS / Personnel Services Contracts-Travel acct <i>Comp. Rate: 16 per mth</i> | | 194 | | | 3653 |
| FOSTER MARY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 16 per mth</i> | | 190 | | | 3653 |
| GASS AMANDA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 84 per mth</i> | | 1,006 | | | 3653 |
| GRAY EUCLUCK / Personnel Services Contracts-Travel acct <i>Comp. Rate: 995 per mth</i> | | 11,944 | | | 3653 |
| GRAY GWENDOLYN / Personnel Services Contracts-Travel acct <i>Comp. Rate: 385 per mth</i> | | 4,617 | | | 3653 |
| GRAY SEDEVIA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 711 per mth</i> | | 8,533 | | | 3653 |
| GRIFFIN LAKESHA MONIQUE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 3 per mth</i> | | 37 | | | 3653 |
| HAMILTON EMILIE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 1 per mth</i> | | 9 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| HAMPTON MARQUITTA C / Personnel Services Contracts-Travel acct <i>Comp. Rate: 22 per mth</i> | | 270 | | | 3653 |
| HARRIS JESSICA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 10 per mth</i> | | 118 | | | 3653 |
| HAWKINS DENNIS J / Personnel Services Contracts-Travel acct <i>Comp. Rate: 6 per mth</i> | | 71 | | | 3653 |
| HOLLINGSHELD JESSICA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 20 per mth</i> | | 244 | | | 3653 |
| JACKSON CHARLOTTE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 2 per mth</i> | | 28 | | | 3653 |
| JACKSON CHRISTINA SHERRE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 68 per mth</i> | | 813 | | | 3653 |
| JACKSON NIKKI / Personnel Services Contracts-Travel acct <i>Comp. Rate: 27 per mth</i> | | 324 | | | 3653 |
| JACKSON SHELIA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 10 per mth</i> | | 119 | | | 3653 |
| LODEN MADISON / Personnel Services Contracts-Travel acct <i>Comp. Rate: 14 per mth</i> | | 171 | | | 3653 |
| MACK CAROL M / Personnel Services Contracts-Travel acct <i>Comp. Rate: 15 per mth</i> | | 181 | | | 3653 |
| MAGEE PATRICIA B / Personnel Services Contracts-Travel acct <i>Comp. Rate: 64 per mth</i> | | 766 | | | 3653 |
| MAYO MEREDITH / Personnel Services Contracts-Travel acct <i>Comp. Rate: 113 per mth</i> | | 1,353 | | | 3653 |
| MCDONALD CRYSTAL LEANN / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 131 | | | 3653 |
| MCGRAW JACQUELINE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 23 per mth</i> | | 279 | | | 3653 |
| MID STATE TELEPHONE SERVICES / Personnel Services Contracts-Travel acct <i>Comp. Rate: 4 per mth</i> | | 48 | | | 3653 |
| MIMS TRACY T / Personnel Services Contracts-Travel acct <i>Comp. Rate: 23 per mth</i> | | 275 | | | 3664 |
| MOORE KIMBERLY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 12 per mth</i> | | 145 | | | 3653 |
| MOORE LAURIE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 54 per mth</i> | | 644 | | | 3653 |
| MOSS KATY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 12 per mth</i> | | 141 | | | 3653 |
| OFFERMAN MEAGAN / Personnel Services Contracts-Travel acct <i>Comp. Rate: 4 per mth</i> | | 44 | | | 3653 |
| PAYNE AMBER / Personnel Services Contracts-Travel acct <i>Comp. Rate: 5 per mth</i> | | 59 | | | 3653 |
| PETTY TOMMY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 10 per mth</i> | | 122 | | | 3653 |
| PICKETT TIMMY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 8 per mth</i> | | 92 | | | 3653 |
| R G SYSTEMS / Personnel Services Contracts-Travel acct <i>Comp. Rate: 1,018 per mth</i> | | 12,220 | | | 3653 |
| RILEY ANDREA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 11 per mth</i> | | 136 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

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|---|--------------------|--|---|--|-----------|
| SEALS CAMELLIA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 18 per mth</i> | | 221 | | | 3653 |
| SMITH LULA PATRICE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 6 per mth</i> | | 77 | | | 3653 |
| SMITH MELINDA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 9 per mth</i> | | 102 | | | 3653 |
| SMITH VERNON / Personnel Services Contracts-Travel acct <i>Comp. Rate: 31 per mth</i> | | 371 | | | 3664 |
| SOUTHERN CHRISTIAN SERVICES / Personnel Services Contracts-Travel acct <i>Comp. Rate: 21 per mth</i> | | 255 | | | 3653 |
| SPIERS COURTNEY / Personnel Services Contracts-Travel acct <i>Comp. Rate: 13 per mth</i> | | 151 | | | 3653 |
| STRAUGHTER MICHELLE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 54 per mth</i> | | 644 | | | 3653 |
| TATE MARY KATHERINE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 3 per mth</i> | | 39 | | | 3653 |
| TAYLOR REGINA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 4 per mth</i> | | 47 | | | 3653 |
| TEL-TEC INC / Personnel Services Contracts-Travel acct <i>Comp. Rate: 13 per mth</i> | | 150 | | | 3653 |
| TELECO TECHNOLOGY SOLUTIONS / Personnel Services Contracts-Travel acct <i>Comp. Rate: 69 per mth</i> | | 825 | | | 3653 |
| THOMPSON JAWANNA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 20 per mth</i> | | 238 | | | 3653 |
| TUCKER DANESHA S / Personnel Services Contracts-Travel acct <i>Comp. Rate: 6 per mth</i> | | 71 | | | 3653 |
| WANSLEY VERNESTINE / Personnel Services Contracts-Travel acct <i>Comp. Rate: 50 per mth</i> | | 596 | | | 3653 |
| WARD TAMMY R / Personnel Services Contracts-Travel acct <i>Comp. Rate: 5 per mth</i> | | 59 | | | 3653 |
| WILLIAMS QU'JEWELIA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 43 per mth</i> | | 519 | | | 3653 |
| WILLIAMS TASHÉE A / Personnel Services Contracts-Travel acct <i>Comp. Rate: 32 per mth</i> | | 389 | | | 3653 |
| WINDHAM ZQUITA / Personnel Services Contracts-Travel acct <i>Comp. Rate: 23 per mth</i> | | 274 | | | 3653 |
| PERSONNEL SERVICES CONTRACTS <i>Comp. Rate:</i> | | | 5,780,700 | 15,774,225 | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | <u><u>3,886,487</u></u> | <u><u>5,780,700</u></u> | <u><u>15,774,225</u></u> | |
| 61680 Temporary Employment less than \$400 | | | | | |
| TOTAL 61680 Temporary Employment less than \$400 | | | | | |
| 61690 Other Fees & Services | | | | | |
| AMERICAN RED CROSS-JACKSON / Other Fees and Services <i>Comp. Rate: 2 per mth</i> | | 27 | | | 3653 |
| ARMSTRONG TRANSFER & STORAGE / Other Fees and Services <i>Comp. Rate: 796 per mth</i> | | 9,553 | | | 3653 |
| ATWOOD ADVERTISING / Other Fees and Services <i>Comp. Rate: 4 per mth</i> | | 49 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| BROAD STREET BAKING CO-BANNER / Other Fees and Services <i>Comp. Rate: 8 per mth</i> | | 96 | | | 3653 |
| BROAD STREET BAKING CO-BANNER / Other Fees and Services <i>Comp. Rate: 1 per mth</i> | | 17 | | | 3664 |
| CABOT LODGE - MILLSAPS / Other Fees and Services <i>Comp. Rate: 24 per mth</i> | | 284 | | | 3653 |
| CINTAS CORPORATION NO 2 / Other Fees and Services <i>Comp. Rate: 174 per mth</i> | | 2,083 | | | 3653 |
| CRAFT OFFICE PLUS / Other Fees and Services <i>Comp. Rate: 49 per mth</i> | | 585 | | | 3653 |
| CRESTLINE COMPANY INC / Other Fees and Services <i>Comp. Rate: 8 per mth</i> | | 90 | | | 3653 |
| DAWSON NANCY / Other Fees and Services <i>Comp. Rate: 65 per mth</i> | | 785 | | | 3653 |
| DELUXE SMALL BUSINESS SALES / Other Fees and Services <i>Comp. Rate: 1 per mth</i> | | 8 | | | 3653 |
| ENCUMBRANCE ORDER / Other Fees and Services <i>Comp. Rate: 3,017 per mth</i> | | 36,200 | | | 3653 |
| GREAT SOUTHERN EVENTS INC / Other Fees and Services <i>Comp. Rate: 10 per mth</i> | | 125 | | | 3664 |
| KING EDWARD TENANT LLC / Other Fees and Services <i>Comp. Rate: 394 per mth</i> | | 4,733 | | | 3653 |
| LEFLEUR'S BLUFF STATE PARK / Other Fees and Services <i>Comp. Rate: 8 per mth</i> | | 100 | | | 3664 |
| LENNYS SUB SHOP / Other Fees and Services <i>Comp. Rate: 8 per mth</i> | | 101 | | | 3653 |
| MILLER JOELYN BETHANY / Other Fees and Services <i>Comp. Rate: 20 per mth</i> | | 235 | | | 3653 |
| MILLER JOELYN BETHANY / Other Fees and Services <i>Comp. Rate: 10 per mth</i> | | 115 | | | 3664 |
| MISSISSIPPI DELI LTD / Other Fees and Services <i>Comp. Rate: 2 per mth</i> | | 20 | | | 3653 |
| MS STATE UNIV-SOC SCI RES CTR / Other Fees and Services <i>Comp. Rate: 208 per mth</i> | | 2,500 | | | 3653 |
| NEXTAFF LLC / Other Fees and Services <i>Comp. Rate: 6,042 per mth</i> | | 72,500 | | | 3653 |
| POSTALIA INC / Other Fees and Services <i>Comp. Rate: 3 per mth</i> | | 30 | | | 3653 |
| RIDGELAND HOTEL PARTNERS LLC / Other Fees and Services <i>Comp. Rate: 50 per mth</i> | | 605 | | | 3653 |
| RIVER REGION HEALTH SYS CLINIC / Other Fees and Services <i>Comp. Rate: 799 per mth</i> | | 9,587 | | | 3653 |
| SAFETY KIDS INT'L / Other Fees and Services <i>Comp. Rate: 2 per mth</i> | | 20 | | | 3664 |
| SOCIAL WORK P R N INC / Other Fees and Services <i>Comp. Rate: 32,761 per mth</i> | | 393,137 | | | 3653 |
| STATE TREASURER 371H * / Other Fees and Services <i>Comp. Rate: 8,300 per mth</i> | | 99,600 | | | 3653 |
| WARNER INC / Other Fees and Services <i>Comp. Rate: 1,123 per mth</i> | | 13,478 | | | 3653 |
| OTHER FEES AND SERVICES <i>Comp. Rate:</i> | | | 961,836 | 2,624,633 | |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| TOTAL 61690 Other Fees & Services | | 646,663 | 961,836 | 2,624,633 | |
| 61601 Fees-DHS Foster Care Children | | | | | |
| ADAMS COUNTY DEPT OF / Fees-DHS-Foster Care Children <i>Comp. Rate: -105 per mth</i> | | -1,262 | | | 3653 |
| ADAMS CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 3,076 per mth</i> | | 36,914 | | | 3653 |
| ALCORN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,265 per mth</i> | | 27,180 | | | 3653 |
| AMITE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -2 per mth</i> | | -18 | | | 3653 |
| AMITE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 874 per mth</i> | | 10,487 | | | 3653 |
| ANDERSON CARLTON / Fees-DHS-Foster Care Children <i>Comp. Rate: 34 per mth</i> | | 410 | | | 3653 |
| APELAH INC / Fees-DHS-Foster Care Children <i>Comp. Rate: 417 per mth</i> | | 5,000 | | | 3653 |
| ATTALA CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 153 per mth</i> | | 1,841 | | | 3653 |
| ATTALA CTY FAMILY & CHILDRENS / Fees-DHS-Foster Care Children <i>Comp. Rate: 114 per mth</i> | | 1,362 | | | 3653 |
| BENTON CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -169 per mth</i> | | -2,031 | | | 3653 |
| BENTON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 961 per mth</i> | | 11,530 | | | 3653 |
| BOLIVAR CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,304 per mth</i> | | 15,652 | | | 3653 |
| CALHOUN CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -23 per mth</i> | | -272 | | | 3653 |
| CALHOUN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,079 per mth</i> | | 12,950 | | | 3653 |
| CARROLL CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -7 per mth</i> | | -83 | | | 3653 |
| CARROLL CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 290 per mth</i> | | 3,474 | | | 3653 |
| CHOCTAW CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -21 per mth</i> | | -257 | | | 3653 |
| CHOCTAW CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 372 per mth</i> | | 4,460 | | | 3653 |
| CLAIBORNE CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -4 per mth</i> | | -46 | | | 3653 |
| CLAIBORNE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 315 per mth</i> | | 3,783 | | | 3653 |
| CLARK CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 135 per mth</i> | | 1,616 | | | 3653 |
| CLARKE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -6 per mth</i> | | -75 | | | 3653 |
| CLAY CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -98 per mth</i> | | -1,175 | | | 3653 |
| CLAY CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,053 per mth</i> | | 24,642 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

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|--|--------------------|--|---|--|-----------|
| COAHOMA CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,211 per mth</i> | | 14,533 | | | 3653 |
| COLEMAN THELMA / Fees-DHS-Foster Care Children <i>Comp. Rate: 10 per mth</i> | | 122 | | | 3653 |
| COLLINS ALESIA J / Fees-DHS-Foster Care Children <i>Comp. Rate: 15 per mth</i> | | 185 | | | 3653 |
| COOK MECHELLE Y / Fees-DHS-Foster Care Children <i>Comp. Rate: 50 per mth</i> | | 600 | | | 3653 |
| COOLEY LEE OTIS / Fees-DHS-Foster Care Children <i>Comp. Rate: 46 per mth</i> | | 550 | | | 3653 |
| COPIAH COUNTY FAMILY & / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,386 per mth</i> | | 16,631 | | | 3653 |
| COVINGTON CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,114 per mth</i> | | 13,365 | | | 3653 |
| COVINGTON CTY HOSPITAL / Fees-DHS-Foster Care Children <i>Comp. Rate: 187 per mth</i> | | 2,249 | | | 3653 |
| COWART ELIZABETH / Fees-DHS-Foster Care Children <i>Comp. Rate: 41 per mth</i> | | 492 | | | 3653 |
| DESOTO COUNTY FAMILY & / Fees-DHS-Foster Care Children <i>Comp. Rate: 11,094 per mth</i> | | 133,132 | | | 3653 |
| EAST CHICKASAW COUNTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 688 per mth</i> | | 8,257 | | | 3653 |
| FORREST CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 4,199 per mth</i> | | 50,390 | | | 3653 |
| FRANKLIN CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 18 per mth</i> | | 218 | | | 3653 |
| FRANKLIN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 32 per mth</i> | | 379 | | | 3653 |
| GEORGE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 290 per mth</i> | | 3,484 | | | 3653 |
| GREENE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -26 per mth</i> | | -307 | | | 3653 |
| GREENE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 61 per mth</i> | | 737 | | | 3653 |
| GRENADA CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -54 per mth</i> | | -644 | | | 3653 |
| GRENADA CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 824 per mth</i> | | 9,887 | | | 3653 |
| HANCOCK CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 5,686 per mth</i> | | 68,233 | | | 3653 |
| HANCOCK CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,449 per mth</i> | | 17,385 | | | 3653 |
| HARRISON CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -332 per mth</i> | | -3,989 | | | 3653 |
| HARRISON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 12,550 per mth</i> | | 150,602 | | | 3653 |
| HINDS CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,826 per mth</i> | | 21,910 | | | 3653 |
| HINDS CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 11,699 per mth</i> | | 140,392 | | | 3653 |
| HOLMES CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -103 per mth</i> | | -1,236 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

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|---|--------------------|--|---|--|-----------|
| HOLMES CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 468 per mth</i> | | 5,613 | | | 3653 |
| HUMPHREYS CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,829 per mth</i> | | 21,948 | | | 3653 |
| ITAWAMBA CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 515 per mth</i> | | 6,184 | | | 3653 |
| JACKSON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 6,196 per mth</i> | | 74,356 | | | 3653 |
| JASPER CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -31 per mth</i> | | -369 | | | 3653 |
| JASPER CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 521 per mth</i> | | 6,247 | | | 3653 |
| JEFFERSON CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -62 per mth</i> | | -742 | | | 3653 |
| JEFFERSON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 883 per mth</i> | | 10,592 | | | 3653 |
| JEFFERSON CTY DHS SOC SEC FUND / Fees-DHS-Foster Care Children <i>Comp. Rate: 52 per mth</i> | | 625 | | | 3653 |
| JEFFERSON DAVIS CTY DEPT HUMAN / Fees-DHS-Foster Care Children <i>Comp. Rate: 70 per mth</i> | | 835 | | | 3653 |
| JEFFERSON DAVIS CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,506 per mth</i> | | 18,075 | | | 3653 |
| JONES CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -132 per mth</i> | | -1,579 | | | 3653 |
| JONES CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,077 per mth</i> | | 12,918 | | | 3653 |
| JONES MARTHA ELAINE / Fees-DHS-Foster Care Children <i>Comp. Rate: 22 per mth</i> | | 261 | | | 3653 |
| KEMPER CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 16 per mth</i> | | 192 | | | 3653 |
| KEMPER CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 147 per mth</i> | | 1,768 | | | 3653 |
| KEYMON KIMBERLY / Fees-DHS-Foster Care Children <i>Comp. Rate: 48 per mth</i> | | 578 | | | 3653 |
| LAFAYETTE CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,609 per mth</i> | | 31,306 | | | 3653 |
| LAMAR CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,102 per mth</i> | | 13,223 | | | 3653 |
| LAUDERDALE CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -312 per mth</i> | | -3,746 | | | 3653 |
| LAUDERDALE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 5,471 per mth</i> | | 65,648 | | | 3653 |
| LAWRENCE CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 321 per mth</i> | | 3,857 | | | 3653 |
| LAWRENCE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,496 per mth</i> | | 17,948 | | | 3653 |
| LEAKE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 49 per mth</i> | | 591 | | | 3653 |
| LEE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -77 per mth</i> | | -930 | | | 3653 |
| LEE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 5,733 per mth</i> | | 68,798 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| LEFLORE CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -29 per mth</i> | | -349 | | | 3653 |
| LEFLORE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 123 per mth</i> | | 1,474 | | | 3653 |
| LINCOLN CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -130 per mth</i> | | -1,561 | | | 3653 |
| LINCOLN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,516 per mth</i> | | 18,195 | | | 3653 |
| LOWNDES CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,240 per mth</i> | | 26,882 | | | 3653 |
| MADISON CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: -118 per mth</i> | | -1,414 | | | 3653 |
| MADISON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,882 per mth</i> | | 34,580 | | | 3653 |
| MARION CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,262 per mth</i> | | 15,144 | | | 3653 |
| MARION CTY DHS SOCIAL SEC FD / Fees-DHS-Foster Care Children <i>Comp. Rate: -130 per mth</i> | | -1,564 | | | 3653 |
| MARSHALL CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,487 per mth</i> | | 29,849 | | | 3653 |
| MCLAIN KRYSTAL L / Fees-DHS-Foster Care Children <i>Comp. Rate: 4 per mth</i> | | 43 | | | 3653 |
| MELTON ETTA M / Fees-DHS-Foster Care Children <i>Comp. Rate: 2 per mth</i> | | 26 | | | 3653 |
| MISSISSIPPI FAMILIES FOR KIDS / Fees-DHS-Foster Care Children <i>Comp. Rate: 625 per mth</i> | | 7,500 | | | 3653 |
| MONROE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -380 per mth</i> | | -4,555 | | | 3653 |
| MONROE CTY DEPT OF HUMAN SRVCS / Fees-DHS-Foster Care Children <i>Comp. Rate: 5,945 per mth</i> | | 71,341 | | | 3653 |
| MONTGOMERY CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -52 per mth</i> | | -625 | | | 3653 |
| MONTGOMERY CTY DEPT OF HUMAN / Fees-DHS-Foster Care Children <i>Comp. Rate: 281 per mth</i> | | 3,367 | | | 3653 |
| NESHOBA CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 291 per mth</i> | | 3,496 | | | 3653 |
| NESHOBA CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,868 per mth</i> | | 22,413 | | | 3653 |
| NEWTON CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -16 per mth</i> | | -190 | | | 3653 |
| NEWTON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 70 per mth</i> | | 838 | | | 3653 |
| NOXUBEE CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 174 per mth</i> | | 2,086 | | | 3653 |
| NOXUBEE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 240 per mth</i> | | 2,883 | | | 3653 |
| OKTIBBEHA CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 14 per mth</i> | | 173 | | | 3653 |
| OKTIBBEHA CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 708 per mth</i> | | 8,501 | | | 3653 |
| PANOLA CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 301 per mth</i> | | 3,614 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

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| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| PANOLA CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 536 per mth</i> | | 6,433 | | | 3653 |
| PEARL RIVER CTY DEPT HUMAN SER / Fees-DHS-Foster Care Children <i>Comp. Rate: 711 per mth</i> | | 8,532 | | | 3653 |
| PEARL RIVER CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 3,033 per mth</i> | | 36,393 | | | 3653 |
| PERRY CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -2 per mth</i> | | -20 | | | 3653 |
| PERRY CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 114 per mth</i> | | 1,370 | | | 3653 |
| PIKE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 432 per mth</i> | | 5,185 | | | 3653 |
| PIKE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,378 per mth</i> | | 16,535 | | | 3653 |
| PONTOTOC CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,021 per mth</i> | | 12,247 | | | 3653 |
| PONTOTOC CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 3,811 per mth</i> | | 45,735 | | | 3653 |
| PRENTISS CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,192 per mth</i> | | 14,305 | | | 3653 |
| PRENTISS CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,190 per mth</i> | | 14,276 | | | 3653 |
| QUITMAN CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 155 per mth</i> | | 1,863 | | | 3653 |
| QUITMAN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 464 per mth</i> | | 5,572 | | | 3653 |
| RANKIN COUNTY FAMILY & / Fees-DHS-Foster Care Children <i>Comp. Rate: 182 per mth</i> | | 2,179 | | | 3653 |
| RANKIN CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 644 per mth</i> | | 7,722 | | | 3653 |
| RANKIN CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,070 per mth</i> | | 24,840 | | | 3653 |
| SANDERS RHONDA / Fees-DHS-Foster Care Children <i>Comp. Rate: 14 per mth</i> | | 163 | | | 3653 |
| SCOTT COUNTY FAMILY & / Fees-DHS-Foster Care Children <i>Comp. Rate: 984 per mth</i> | | 11,807 | | | 3653 |
| SHARKEY CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 12 per mth</i> | | 145 | | | 3653 |
| SHARKEY CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 41 per mth</i> | | 495 | | | 3653 |
| SIMPSON CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 63 per mth</i> | | 758 | | | 3653 |
| SIMPSON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 888 per mth</i> | | 10,655 | | | 3653 |
| SIMPSON CTY DHS-SIMPSON COUNTY / Fees-DHS-Foster Care Children <i>Comp. Rate: 928 per mth</i> | | 11,134 | | | 3653 |
| SMITH CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 313 per mth</i> | | 3,758 | | | 3653 |
| SMITH CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 434 per mth</i> | | 5,204 | | | 3653 |
| SOUTHERN CHRISTIAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 5,833 per mth</i> | | 70,000 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| STONE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 3,102 per mth</i> | | 37,220 | | | 3653 |
| SUNFLOWER CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 964 per mth</i> | | 11,569 | | | 3653 |
| SUNFLOWER CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,284 per mth</i> | | 15,413 | | | 3653 |
| SWILLEY-BLACKMAN PATRICIA D / Fees-DHS-Foster Care Children <i>Comp. Rate: 6 per mth</i> | | 76 | | | 3653 |
| TALLAHATCHIE CTY DEPT HUMAN / Fees-DHS-Foster Care Children <i>Comp. Rate: 166 per mth</i> | | 1,990 | | | 3653 |
| TALLAHATCHIE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 272 per mth</i> | | 3,265 | | | 3653 |
| TATE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: -84 per mth</i> | | -1,013 | | | 3653 |
| TATE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 566 per mth</i> | | 6,794 | | | 3653 |
| THOMPSON JAWANNA / Fees-DHS-Foster Care Children <i>Comp. Rate: 14 per mth</i> | | 165 | | | 3653 |
| TIPPAH CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 3,266 per mth</i> | | 39,196 | | | 3653 |
| TISHOMINGO CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,285 per mth</i> | | 15,422 | | | 3653 |
| TISHOMINGO CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,270 per mth</i> | | 15,241 | | | 3653 |
| TUNICA CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 257 per mth</i> | | 3,084 | | | 3653 |
| TUNICA CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 216 per mth</i> | | 2,591 | | | 3653 |
| ULMER ANNIE / Fees-DHS-Foster Care Children <i>Comp. Rate: 12 per mth</i> | | 141 | | | 3653 |
| UNION CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 615 per mth</i> | | 7,374 | | | 3653 |
| UNION CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 2,571 per mth</i> | | 30,847 | | | 3653 |
| W CHICKASAW CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 577 per mth</i> | | 6,930 | | | 3653 |
| WALTHALL CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: -262 per mth</i> | | -3,142 | | | 3653 |
| WALTHALL CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,633 per mth</i> | | 19,591 | | | 3653 |
| WARREN CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,322 per mth</i> | | 15,869 | | | 3653 |
| WASHINGTON CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 10,396 per mth</i> | | 124,758 | | | 3653 |
| WAYNE CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 111 per mth</i> | | 1,335 | | | 3653 |
| WAYNE CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 590 per mth</i> | | 7,083 | | | 3653 |
| WEBSTER CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 265 per mth</i> | | 3,186 | | | 3653 |
| WEST BOLIVAR CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 273 per mth</i> | | 3,272 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| WEST CHICKASAW CTY / Fees-DHS-Foster Care Children <i>Comp. Rate: -6 per mth</i> | | -77 | | | 3653 |
| WILKERSON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 136 per mth</i> | | 1,633 | | | 3653 |
| WILKINSON CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 35 per mth</i> | | 421 | | | 3653 |
| WILKINSON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 347 per mth</i> | | 4,160 | | | 3653 |
| WILLIAMS DIXIE / Fees-DHS-Foster Care Children <i>Comp. Rate: 21 per mth</i> | | 255 | | | 3653 |
| WINSTON CTY DEPT HUMAN SERVICE / Fees-DHS-Foster Care Children <i>Comp. Rate: 604 per mth</i> | | 7,243 | | | 3653 |
| WINSTON CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 562 per mth</i> | | 6,747 | | | 3653 |
| YALOBUSHA CTY DEPT HUMAN SERV / Fees-DHS-Foster Care Children <i>Comp. Rate: 593 per mth</i> | | 7,122 | | | 3653 |
| YALOBUSHA CTY SHERIFF'S DEPT / Fees-DHS-Foster Care Children <i>Comp. Rate: -570 per mth</i> | | -6,837 | | | 3653 |
| YAZOO CTY DEPT HUMAN SERVICES / Fees-DHS-Foster Care Children <i>Comp. Rate: 376 per mth</i> | | 4,507 | | | 3653 |
| YAZOO CTY DHS / Fees-DHS-Foster Care Children <i>Comp. Rate: 1,457 per mth</i> | | 17,489 | | | 3653 |
| FEES-DHS-FOSTER CARE CHILDREN <i>Comp. Rate:</i> | | | 3,165,435 | 8,637,757 | |
| TOTAL 61601 Fees-DHS Foster Care Children | | <u><u>2,128,189</u></u> | <u><u>3,165,435</u></u> | <u><u>8,637,757</u></u> | |
| 61640 Physician Services | | | | | |
| TISHOMINGO CTY DEPT HUMAN SERV / Physican Services <i>Comp. Rate: 10 per mth</i> | | 115 | 171 | 467 | 3653 |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61640 Physician Services | | <u><u>115</u></u> | <u><u>171</u></u> | <u><u>467</u></u> | |
| 61661 Recording and Notary Fees | | | | | |
| STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees <i>Comp. Rate: 42 per mth</i> | | 507 | 754 | 2,058 | 3653 |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61661 Recording and Notary Fees | | <u><u>507</u></u> | <u><u>754</u></u> | <u><u>2,058</u></u> | |
| 61660 Court Cost & Court Reporters | | | | | |
| AMERICAN EXPRESS - CHI/FT LAUD / Court Costs and Court Reporters <i>Comp. Rate: 97 per mth</i> | | 1,158 | | | 3653 |
| CALHOUN CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i> | | 192 | | | 3653 |
| CHOCTAW CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i> | | 95 | | | 3653 |
| CLAY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i> | | 192 | | | 3653 |
| COAHOMA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i> | | 113 | | | 3653 |
| COPIAH CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i> | | 108 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| COVINGTON CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i> | | 107 | | | 3653 |
| GRENADA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 9 per mth</i> | | 107 | | | 3653 |
| HINDS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 100 per mth</i> | | 1,201 | | | 3653 |
| ITAWAMBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i> | | 95 | | | 3653 |
| JONES CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i> | | 196 | | | 3653 |
| MONROE CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 16 per mth</i> | | 190 | | | 3653 |
| NESHOBA CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 18 per mth</i> | | 210 | | | 3653 |
| PERRY CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i> | | 97 | | | 3653 |
| PRENTISS CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 8 per mth</i> | | 98 | | | 3653 |
| STATE TREASURER 3614 * / Court Costs and Court Reporters <i>Comp. Rate: 0 per mth</i> | | 4 | | | 3653 |
| WALTHALL CTY CHANCERY CLERK / Court Costs and Court Reporters <i>Comp. Rate: 27 per mth</i> | | 321 | | | 3653 |
| COURT COST AND COURT REPORTERS <i>Comp. Rate:</i> | | | 6,669 | 18,197 | |
| TOTAL 61660 Court Cost & Court Reporters | | <u>4,484</u> | <u>6,669</u> | <u>18,197</u> | |
| 61663 Witness Fees and Expense | | | | | |
| TOTAL 61663 Witness Fees and Expense | | | | | |
| 61602 MDHS-Transportation | | | | | |
| ABBOTT TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 157 per mth</i> | | 1,885 | | | 3653 |
| ADAM TAMMIE / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 235 | | | 3653 |
| ADAMS RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 164 per mth</i> | | 1,973 | | | 3653 |
| AINSWORTH KELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 293 | | | 3653 |
| ALFORD DANIELA JOANN / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i> | | 434 | | | 3653 |
| ALLEN ANN M / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i> | | 791 | | | 3653 |
| ALLEN DONNA KAY / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 198 | | | 3653 |
| ALLEN SABRINA R / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 70 | | | 3653 |
| ALLISON SADIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i> | | 490 | | | 3653 |
| ALLNET GEORGIA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 197 | | | 3653 |
| AMERICAN EXPRESS - CHI/FT LAUD / Fees - DHS - Client Transportation <i>Comp. Rate: 133 per mth</i> | | 1,591 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| ANDERSON SANDRA ELLEN / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 313 | | | 3653 |
| ARMSTRONG JULIE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 187 | | | 3653 |
| AUTRY GINGER / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 235 | | | 3653 |
| AVANT DOROTHEA / Fees - DHS - Client Transportation <i>Comp. Rate: 134 per mth</i> | | 1,604 | | | 3653 |
| BAGWELL BILLY / Fees - DHS - Client Transportation <i>Comp. Rate: 221 per mth</i> | | 2,651 | | | 3653 |
| BAIB DWIGHT / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i> | | 1,622 | | | 3653 |
| BAILS DWIGHT / Fees - DHS - Client Transportation <i>Comp. Rate: 366 per mth</i> | | 4,390 | | | 3653 |
| BAKER GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 170 per mth</i> | | 2,042 | | | 3653 |
| BAKER JEFFREY DWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 75 | | | 3653 |
| BALENTINE EARNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 211 | | | 3653 |
| BALENTINE ROBER SR / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 182 | | | 3653 |
| BANKS ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 638 per mth</i> | | 7,655 | | | 3653 |
| BANKS JAMES / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 373 | | | 3653 |
| BANKS MATTIE K / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 354 | | | 3653 |
| BANKSTON TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 612 | | | 3653 |
| BARBER ELIZABETH DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 515 | | | 3653 |
| BARLOW FRANKIE L / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i> | | 679 | | | 3653 |
| BARNES IRA / Fees - DHS - Client Transportation <i>Comp. Rate: 65 per mth</i> | | 778 | | | 3653 |
| BARNES MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 179 per mth</i> | | 2,151 | | | 3653 |
| BARNES MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 212 per mth</i> | | 2,546 | | | 3653 |
| BARRETT BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 122 per mth</i> | | 1,462 | | | 3653 |
| BASS BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 82 | | | 3653 |
| BATY FLORARINE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 35 | | | 3653 |
| BEAVER KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i> | | 569 | | | 3653 |
| BEAVER SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 332 | | | 3653 |
| BECKUM SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 27 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| BENJAMIN PATRICIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 241 per mth</i> | | 2,888 | | | 3653 |
| BENNETT DEBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i> | | 481 | | | 3653 |
| BENNETT DIANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 139 | | | 3653 |
| BENNETT JANA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 189 | | | 3653 |
| BENNETT MARGIE / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i> | | 390 | | | 3653 |
| BEVER KELLY I / Fees - DHS - Client Transportation <i>Comp. Rate: 83 per mth</i> | | 1,000 | | | 3653 |
| BICKHAM JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 122 | | | 3653 |
| BLACK TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 112 | | | 3653 |
| BLACKMON PAMELA S / Fees - DHS - Client Transportation <i>Comp. Rate: 232 per mth</i> | | 2,783 | | | 3653 |
| BLAKE CHARLOTTE / Fees - DHS - Client Transportation <i>Comp. Rate: 68 per mth</i> | | 813 | | | 3653 |
| BOLTE HERBERT F III / Fees - DHS - Client Transportation <i>Comp. Rate: 53 per mth</i> | | 637 | | | 3653 |
| BOOZER JACKIE R / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 614 | | | 3653 |
| BOULDIN ELLA MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 139 | | | 3653 |
| BOUNDS RUTHIE D / Fees - DHS - Client Transportation <i>Comp. Rate: 178 per mth</i> | | 2,139 | | | 3653 |
| BOYD MICHAEL PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 93 per mth</i> | | 1,111 | | | 3653 |
| BOZEMAN INETA E / Fees - DHS - Client Transportation <i>Comp. Rate: 255 per mth</i> | | 3,063 | | | 3653 |
| BRADDOCK JANET / Fees - DHS - Client Transportation <i>Comp. Rate: 89 per mth</i> | | 1,067 | | | 3653 |
| BRAGG-RUDD PATSY L / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 102 | | | 3653 |
| BRASSFIELD GERALDINE / Fees - DHS - Client Transportation <i>Comp. Rate: 153 per mth</i> | | 1,839 | | | 3653 |
| BRATCHER AMANDA MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 103 | | | 3653 |
| BRENDLE PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i> | | 665 | | | 3653 |
| BRIDGES DEBRA A / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 159 | | | 3653 |
| BRISTER CANDY S / Fees - DHS - Client Transportation <i>Comp. Rate: 60 per mth</i> | | 721 | | | 3653 |
| BROGER JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i> | | 499 | | | 3653 |
| BROOKSHIRE MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i> | | 551 | | | 3653 |
| BROWN CHARETTA / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i> | | 708 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| BROWN CHEVETTA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 130 | | | 3653 |
| BROWN HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 120 | | | 3653 |
| BROWN JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 373 | | | 3653 |
| BROWN RUBY H / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i> | | 712 | | | 3653 |
| BROWNING MISTY / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i> | | 565 | | | 3653 |
| BRUNELLE THERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 202 | | | 3653 |
| BRYANT FRANK / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 97 | | | 3653 |
| BUCHANAN BARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 286 | | | 3653 |
| BUCHANAN BRITTANY / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i> | | 322 | | | 3653 |
| BULLOCK JACKY RAY / Fees - DHS - Client Transportation <i>Comp. Rate: 156 per mth</i> | | 1,877 | | | 3653 |
| BUXTON BEVERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i> | | 532 | | | 3653 |
| BYARS KRISTI / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 85 | | | 3653 |
| CARROLL ANNA J / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 113 | | | 3653 |
| CARROLL CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 110 | | | 3653 |
| CARTER KEVIN L / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 219 | | | 3653 |
| CASE JASON R / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 348 | | | 3653 |
| CASMUS SHERRY G / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 126 | | | 3653 |
| CASTILLO BERT / Fees - DHS - Client Transportation <i>Comp. Rate: 183 per mth</i> | | 2,193 | | | 3653 |
| CHAPMAN ASHLEY ROBYN / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i> | | 981 | | | 3653 |
| CHAPMAN CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 89 per mth</i> | | 1,073 | | | 3653 |
| CHAPMAN ETHEL F / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 147 | | | 3653 |
| CHERRY DELILAH / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i> | | 1,106 | | | 3653 |
| CHISOLM MARVIN BRYANT JR / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i> | | 840 | | | 3653 |
| CHOCTAW CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 135 | | | 3653 |
| CLAIBORNE CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 20 | | | 3653 |
| CLARK BARBARA A / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 80 | | | 3653 |

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| CLARK CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 200 | | | 3653 |
| CLARK JEAN D / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i> | | 989 | | | 3653 |
| COAHOMA CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i> | | 590 | | | 3653 |
| COLE FAITH L / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 230 | | | 3653 |
| COLEMAN CONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i> | | 355 | | | 3653 |
| COLEMAN THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i> | | 479 | | | 3653 |
| COLLINS ALESIA J / Fees - DHS - Client Transportation <i>Comp. Rate: 108 per mth</i> | | 1,295 | | | 3653 |
| COLLINS MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 350 | | | 3653 |
| CONEY VERONICA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 99 | | | 3653 |
| CONLEY ANNIE HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 256 | | | 3653 |
| COOLEY LEE OTIS / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 44 | | | 3653 |
| COPELAND LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 43 | | | 3653 |
| COWART ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i> | | 1,572 | | | 3653 |
| COWINS ALFREDA FAYE / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 367 | | | 3653 |
| COX MELISSA / Fees - DHS - Client Transportation <i>Comp. Rate: 234 per mth</i> | | 2,812 | | | 3653 |
| COX PEARLIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 374 per mth</i> | | 4,492 | | | 3653 |
| CRAFT EDWINA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 82 | | | 3653 |
| CRAWFORD SHELLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i> | | 329 | | | 3653 |
| CROWELL KIMBERLY LYNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 278 per mth</i> | | 3,341 | | | 3653 |
| CUEVAS JOSEPH / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 611 | | | 3653 |
| CURSEEN ELLA W / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 108 | | | 3653 |
| DANIELS MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 117 | | | 3653 |
| DANIELS RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 28 | | | 3653 |
| DAVENPORT AUGUSTA / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 260 | | | 3653 |
| DAVIS BENNIE K / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 196 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| DAVIS TAMIKO / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 157 | | | 3653 |
| DAVIS TERESA YOLANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 197 per mth</i> | | 2,369 | | | 3653 |
| DAVIS YOLANDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 79 | | | 3653 |
| DAWSON CECELIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 160 | | | 3653 |
| DEAN CANDY L / Fees - DHS - Client Transportation <i>Comp. Rate: 147 per mth</i> | | 1,765 | | | 3653 |
| DENMAN JOHNNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i> | | 477 | | | 3653 |
| DEPHILLIPS CAROL / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i> | | 928 | | | 3653 |
| DIAMOND VICTORIA HOPE / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i> | | 921 | | | 3653 |
| DILL LISA R / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i> | | 1,077 | | | 3653 |
| DILLON ALICE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 211 | | | 3653 |
| DILLON LAJOLLA / Fees - DHS - Client Transportation <i>Comp. Rate: 276 per mth</i> | | 3,307 | | | 3653 |
| DILWORTH GEOFFREY / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 143 | | | 3653 |
| DILWORTH JANET NICHOLE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 102 | | | 3653 |
| DOCTORS LABORATORY INC / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 198 | | | 3653 |
| DONALD SHANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 31 | | | 3653 |
| DUNAVENT BARBARA B / Fees - DHS - Client Transportation <i>Comp. Rate: 114 per mth</i> | | 1,366 | | | 3653 |
| EATON TRISTA L / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i> | | 1,051 | | | 3653 |
| EDGE BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i> | | 167 | | | 3653 |
| EDGE ROBERT / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i> | | 554 | | | 3653 |
| EDMONDES KELLI / Fees - DHS - Client Transportation <i>Comp. Rate: 142 per mth</i> | | 1,701 | | | 3653 |
| EDWARDS STEPHANIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 514 | | | 3653 |
| ELDER JANE / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 74 | | | 3653 |
| ELDRIDGE ASHLY M / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 418 | | | 3653 |
| ELLIS PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i> | | 10 | | | 3653 |
| EUBANKS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 128 | | | 3653 |
| EVERS PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 23 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| EWING RITA / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 222 | | | 3653 |
| FAIRLEY ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 78 per mth</i> | | 939 | | | 3653 |
| FELTON JODIE W / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i> | | 592 | | | 3653 |
| FIELDS EVA ROSS / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 511 | | | 3653 |
| FLAKE THOMAS DAVEN / Fees - DHS - Client Transportation <i>Comp. Rate: 136 per mth</i> | | 1,632 | | | 3653 |
| FLOYD RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 236 per mth</i> | | 2,828 | | | 3653 |
| FORD KATRENA / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 259 | | | 3653 |
| FOSTER MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 145 | | | 3653 |
| FOSTER MAXINE / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 115 | | | 3653 |
| FRANKLIN ERETHA M / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 130 | | | 3653 |
| FRANKLIN JOYCE M / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 517 | | | 3653 |
| FRAZIER SHATYRA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 153 | | | 3653 |
| FREE SHERRY LYNNE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 306 | | | 3653 |
| FRETWELL ROBIN N / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i> | | 1,919 | | | 3653 |
| GAMBLE HERBERT COSTEE / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 221 | | | 3653 |
| GANDY RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i> | | 561 | | | 3653 |
| GARNER BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 52 | | | 3653 |
| GASS AMANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i> | | 989 | | | 3653 |
| GATES DOROTHY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 54 | | | 3653 |
| GIBSON MARGARET / Fees - DHS - Client Transportation <i>Comp. Rate: 81 per mth</i> | | 970 | | | 3653 |
| GODBER DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 67 | | | 3653 |
| GOOCH LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 303 per mth</i> | | 3,640 | | | 3653 |
| GORRETTE DEAUNDRAY KENTRELL / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 750 | | | 3653 |
| GORT BOBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 150 | | | 3653 |
| GOULD RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 77 | | | 3653 |
| GRAHAM PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 20 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| GRANT DANA L / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 64 | | | 3653 |
| GRAVES CYNTHIA E / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i> | | 589 | | | 3653 |
| GRAY EUCLUCK / Fees - DHS - Client Transportation <i>Comp. Rate: 406 per mth</i> | | 4,874 | | | 3653 |
| GRAY GWENDOLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 464 per mth</i> | | 5,566 | | | 3653 |
| GRAY SEDEVIA / Fees - DHS - Client Transportation <i>Comp. Rate: 156 per mth</i> | | 1,873 | | | 3653 |
| GREEN VICTORIA QUEEN / Fees - DHS - Client Transportation <i>Comp. Rate: 290 per mth</i> | | 3,482 | | | 3653 |
| GREENWOOD VICTOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 288 | | | 3653 |
| GREGORY M CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 76 per mth</i> | | 915 | | | 3653 |
| GRIFFIN CASSANDRA TAMEKA / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 142 | | | 3653 |
| GRIMES CYNTHIA A / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 417 | | | 3653 |
| GROVES MARIAN / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i> | | 758 | | | 3653 |
| GUNST DIANE L / Fees - DHS - Client Transportation <i>Comp. Rate: 82 per mth</i> | | 985 | | | 3653 |
| GUZMAN JEAN H / Fees - DHS - Client Transportation <i>Comp. Rate: 353 per mth</i> | | 4,240 | | | 3653 |
| HALL BOBBIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i> | | 793 | | | 3653 |
| HALL MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 142 per mth</i> | | 1,700 | | | 3653 |
| HAMILTON CATHERINE / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i> | | 1,026 | | | 3653 |
| HAMILTON EMILIE / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i> | | 443 | | | 3653 |
| HAMPTON MARQUITTA C / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 39 | | | 3653 |
| HANCOCK LESLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 158 per mth</i> | | 1,901 | | | 3653 |
| HARDEN CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 247 | | | 3653 |
| HARDIN JANIS / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i> | | 1,211 | | | 3653 |
| HARP YVONNE / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 45 | | | 3653 |
| HARRIS MONICA / Fees - DHS - Client Transportation <i>Comp. Rate: 70 per mth</i> | | 842 | | | 3653 |
| HARRISON PEGGY E / Fees - DHS - Client Transportation <i>Comp. Rate: 37 per mth</i> | | 442 | | | 3653 |
| HARVEY MARVIN / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 31 | | | 3653 |
| HAYES WANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i> | | 646 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| HEATHCOCK DALONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 312 | | | 3653 |
| HEDGES LORI / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 156 | | | 3653 |
| HENDERSON ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 350 | | | 3653 |
| HERRINGTON TAMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 196 per mth</i> | | 2,348 | | | 3653 |
| HICKMAN DIANE K / Fees - DHS - Client Transportation <i>Comp. Rate: 121 per mth</i> | | 1,452 | | | 3653 |
| HICKMAN JANIKA E / Fees - DHS - Client Transportation <i>Comp. Rate: 56 per mth</i> | | 673 | | | 3653 |
| HILL PAMELA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 186 | | | 3653 |
| HILTON ANGELA / Fees - DHS - Client Transportation <i>Comp. Rate: 100 per mth</i> | | 1,200 | | | 3653 |
| HOBBS NANNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 495 per mth</i> | | 5,937 | | | 3653 |
| HOLCOMB TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i> | | 473 | | | 3653 |
| HOLIFIELD LACI ROGERS / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 263 | | | 3653 |
| HOLLAND MAGDELENA / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i> | | 1,216 | | | 3653 |
| HOLLINGSHEED JESSICA / Fees - DHS - Client Transportation <i>Comp. Rate: 153 per mth</i> | | 1,842 | | | 3653 |
| HOLLINGSWORTH EMMA / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i> | | 928 | | | 3653 |
| HOLLINS IRENE / Fees - DHS - Client Transportation <i>Comp. Rate: 47 per mth</i> | | 568 | | | 3653 |
| HOLQUIST LINDA K / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 538 | | | 3653 |
| HOLT LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 741 | | | 3653 |
| HORN JEANNIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 616 | | | 3653 |
| HORNE AMY F / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 219 | | | 3653 |
| HORNE GEOFFREY L / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 91 | | | 3653 |
| HORNE JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 307 | | | 3653 |
| HORNER BARBARA / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i> | | 1,135 | | | 3653 |
| HORTON COURTNEY / Fees - DHS - Client Transportation <i>Comp. Rate: 41 per mth</i> | | 486 | | | 3653 |
| HOUSTON EVALENA / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 292 | | | 3653 |
| HOWARD PATRICIA I / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 614 | | | 3653 |
| HUDDLESTON LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 92 | | | 3653 |

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| HUDNALL JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 35 | | | 3653 |
| HUFFMAN LARA L / Fees - DHS - Client Transportation <i>Comp. Rate: 90 per mth</i> | | 1,081 | | | 3653 |
| HUGHES SUSAN M / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i> | | 585 | | | 3653 |
| HUMPHREY GLENDA J / Fees - DHS - Client Transportation <i>Comp. Rate: 221 per mth</i> | | 2,656 | | | 3653 |
| HURT EVERETT M / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i> | | 278 | | | 3653 |
| HUSKEY LINDA L / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 266 | | | 3653 |
| ICKOM PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i> | | 757 | | | 3653 |
| IVY PENNIE E / Fees - DHS - Client Transportation <i>Comp. Rate: 219 per mth</i> | | 2,627 | | | 3653 |
| JACKSON CHRISTINA SHERRE / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 239 | | | 3653 |
| JACKSON TARCELLA / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i> | | 1,378 | | | 3653 |
| JAMES STEPHANIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i> | | 944 | | | 3653 |
| JEFFRIES BENETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 548 per mth</i> | | 6,574 | | | 3653 |
| JENKINS CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 52 per mth</i> | | 620 | | | 3653 |
| JETER LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 158 | | | 3653 |
| JOHNSON BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 218 | | | 3653 |
| JOHNSON CONNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 228 | | | 3653 |
| JOHNSON DEBORAH L / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 257 | | | 3653 |
| JOHNSON ELOISE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 349 | | | 3653 |
| JOHNSON JANELL / Fees - DHS - Client Transportation <i>Comp. Rate: 230 per mth</i> | | 2,763 | | | 3653 |
| JOHNSON LORAIN E / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 747 | | | 3653 |
| JOHNSON LOWELL F / Fees - DHS - Client Transportation <i>Comp. Rate: 114 per mth</i> | | 1,374 | | | 3653 |
| JOHNSON RALPH W / Fees - DHS - Client Transportation <i>Comp. Rate: 99 per mth</i> | | 1,189 | | | 3653 |
| JOINER ZELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i> | | 602 | | | 3653 |
| JOINTER DORA K / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 115 | | | 3653 |
| JONES BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 137 | | | 3653 |
| JONES DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 113 per mth</i> | | 1,360 | | | 3653 |

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| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| JONES GLENDA SUE / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i> | | 1,215 | | | 3653 |
| JONES HELEN R / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i> | | 727 | | | 3653 |
| JONES MARTHA ELAINE / Fees - DHS - Client Transportation <i>Comp. Rate: 181 per mth</i> | | 2,166 | | | 3653 |
| JONES SHARON BROWN / Fees - DHS - Client Transportation <i>Comp. Rate: 129 per mth</i> | | 1,546 | | | 3653 |
| KENNEDY LINDA DIANE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i> | | 392 | | | 3653 |
| KENNEDY PATRICK / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 213 | | | 3653 |
| KEYMON BARBARA GAIL / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i> | | 320 | | | 3653 |
| KEYMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i> | | 736 | | | 3653 |
| KING ANGIE I / Fees - DHS - Client Transportation <i>Comp. Rate: 27 per mth</i> | | 321 | | | 3653 |
| KING GLENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i> | | 413 | | | 3653 |
| KING SHEILA A / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 284 | | | 3653 |
| KINSEY BILLIE J / Fees - DHS - Client Transportation <i>Comp. Rate: 122 per mth</i> | | 1,465 | | | 3653 |
| KIRKWOOD SONYA / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i> | | 467 | | | 3653 |
| KNIGHT KAREN / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i> | | 381 | | | 3653 |
| KNIGHT KERRI / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i> | | 649 | | | 3653 |
| LACY DEMETER A / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 152 | | | 3653 |
| LADNER ANGELIGUE A / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 214 | | | 3653 |
| LAKES ELEANOR E / Fees - DHS - Client Transportation <i>Comp. Rate: 55 per mth</i> | | 664 | | | 3653 |
| LALICH NADINE B / Fees - DHS - Client Transportation <i>Comp. Rate: 12 per mth</i> | | 150 | | | 3653 |
| LAMBERT KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 298 per mth</i> | | 3,579 | | | 3653 |
| LANDRUM KATHY G / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 74 | | | 3653 |
| LANGSTON LARANDA N / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i> | | 532 | | | 3653 |
| LAVALLEY BETHANY FERGUSON / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i> | | 794 | | | 3653 |
| LAVALLEY RANDALL JOHN / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 113 | | | 3653 |
| LEACH JANICE M / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 306 | | | 3653 |
| LEE CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 104 per mth</i> | | 1,249 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| LEE DARREL / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i> | | 14 | | | 3653 |
| LEE HERBERT / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 82 | | | 3653 |
| LEE JOHNNY DARREL / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i> | | 478 | | | 3653 |
| LEWIS SHELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 91 per mth</i> | | 1,087 | | | 3653 |
| LODEN MADISON / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 178 | | | 3653 |
| LOMAS JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 85 per mth</i> | | 1,021 | | | 3653 |
| LONG MONICA / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i> | | 383 | | | 3653 |
| LOPER HELEN / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 199 | | | 3653 |
| LORE REBECCA J / Fees - DHS - Client Transportation <i>Comp. Rate: 135 per mth</i> | | 1,620 | | | 3653 |
| MACK CAROL M / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 105 | | | 3653 |
| MALONE JOE REE / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 354 | | | 3653 |
| MANNING VICTORIA DIANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i> | | 295 | | | 3653 |
| MARION MARY A / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 545 | | | 3653 |
| MARSHALL CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 130 | | | 3653 |
| MARSHALL MARILYN / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 70 | | | 3653 |
| MARTENS EDDIE COLLEN / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i> | | 355 | | | 3653 |
| MARTIN LACI / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 193 | | | 3653 |
| MARTIN LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 237 | | | 3653 |
| MARTINY CINDIE / Fees - DHS - Client Transportation <i>Comp. Rate: 344 per mth</i> | | 4,124 | | | 3653 |
| MASON DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 174 | | | 3653 |
| MATHIAS LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i> | | 604 | | | 3653 |
| MATHIS KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 73 per mth</i> | | 878 | | | 3653 |
| MAYS TAMEKA L / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 577 | | | 3653 |
| MCDANIEL SHELIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 518 per mth</i> | | 6,216 | | | 3653 |
| MCDONALD CRYSTAL LEANN / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 353 | | | 3653 |
| MCDONALD MARY IREAN / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 340 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| MCDOWELL ANDREW SR / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 153 | | | 3653 |
| MCDOWELL KIMBERLY A / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 373 | | | 3653 |
| MCGAUGHY CAROLYN K / Fees - DHS - Client Transportation <i>Comp. Rate: 72 per mth</i> | | 866 | | | 3653 |
| MCGAY MARIE A / Fees - DHS - Client Transportation <i>Comp. Rate: 51 per mth</i> | | 608 | | | 3653 |
| MCGEE LINDA G / Fees - DHS - Client Transportation <i>Comp. Rate: 123 per mth</i> | | 1,481 | | | 3653 |
| MCGOWAN DENNIS R / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 214 | | | 3653 |
| MCGRAW JACQUELINE / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 187 | | | 3653 |
| MCKINNEY MARILYN / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i> | | 173 | | | 3653 |
| MCKINNIE LILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 316 | | | 3653 |
| MCKINNIE LORIA N / Fees - DHS - Client Transportation <i>Comp. Rate: 383 per mth</i> | | 4,592 | | | 3653 |
| MCLAIN KRYSTAL L / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 515 | | | 3653 |
| MCMICKIN RICKY DALE / Fees - DHS - Client Transportation <i>Comp. Rate: 151 per mth</i> | | 1,812 | | | 3653 |
| MCQUEEN CATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i> | | 944 | | | 3653 |
| MELTON ETTA M / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 209 | | | 3653 |
| MENEFEE PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 133 | | | 3653 |
| MISKEL MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 91 | | | 3653 |
| MISKEL ROBERT B / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 232 | | | 3653 |
| MISTER TONYA / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i> | | 278 | | | 3653 |
| MITCHELL ANNIE P HINTON / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 65 | | | 3653 |
| MOFFETT ULEN / Fees - DHS - Client Transportation <i>Comp. Rate: 163 per mth</i> | | 1,960 | | | 3653 |
| MOHEAD MARY L / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 42 | | | 3653 |
| MONTGOMERY DAVID LYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 541 | | | 3653 |
| MONTGOMERY DOROTHY B / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i> | | 357 | | | 3653 |
| MOODY TERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 155 | | | 3653 |
| MOORE LAURIE / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 207 | | | 3653 |
| MOORE LISA A / Fees - DHS - Client Transportation <i>Comp. Rate: 195 per mth</i> | | 2,342 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| MOORE ROSIE / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 291 | | | 3653 |
| MOORE SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 91 | | | 3653 |
| MOORE WILLIE MAE / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 414 | | | 3653 |
| MORGAN TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 42 per mth</i> | | 504 | | | 3653 |
| MORROW RONALD L / Fees - DHS - Client Transportation <i>Comp. Rate: 209 per mth</i> | | 2,510 | | | 3653 |
| MOTON MARY FRANCES MITCHELL / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i> | | 1,379 | | | 3653 |
| MULLINS ELNORA / Fees - DHS - Client Transportation <i>Comp. Rate: 40 per mth</i> | | 474 | | | 3653 |
| MULLINS KELVIN W / Fees - DHS - Client Transportation <i>Comp. Rate: 127 per mth</i> | | 1,522 | | | 3653 |
| MULLINS MARK / Fees - DHS - Client Transportation <i>Comp. Rate: 385 per mth</i> | | 4,624 | | | 3653 |
| MYERS SANDRA / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 332 | | | 3653 |
| MYLES LINDA SMITH / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 88 | | | 3653 |
| NAIL CAROL ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 64 | | | 3653 |
| NELSON ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 149 per mth</i> | | 1,783 | | | 3653 |
| NEWTON CTY DHS / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 50 | | | 3653 |
| NOWELL MARK / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 190 | | | 3653 |
| O'NEAL SHEILA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 151 | | | 3653 |
| OFFERMAN MEAGAN / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 68 | | | 3653 |
| OLIVER CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i> | | 1,377 | | | 3653 |
| OLIVIER MARION / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 415 | | | 3653 |
| OSWALT LARRY / Fees - DHS - Client Transportation <i>Comp. Rate: 213 per mth</i> | | 2,561 | | | 3653 |
| OVERSTREET PATRICIA / Fees - DHS - Client Transportation <i>Comp. Rate: 214 per mth</i> | | 2,574 | | | 3653 |
| OWENS CLARA / Fees - DHS - Client Transportation <i>Comp. Rate: 465 per mth</i> | | 5,576 | | | 3653 |
| PANGLE DANA / Fees - DHS - Client Transportation <i>Comp. Rate: 57 per mth</i> | | 680 | | | 3653 |
| PANNELL KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 243 | | | 3653 |
| PARKER ALENE / Fees - DHS - Client Transportation <i>Comp. Rate: 216 per mth</i> | | 2,587 | | | 3653 |
| PARRIS VERDEAN / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 572 | | | 3653 |

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|--|--------------------|--|---|--|-----------|
| PARSONS THERESA / Fees - DHS - Client Transportation <i>Comp. Rate: 122 per mth</i> | | 1,462 | | | 3653 |
| PATTERSON KATHY / Fees - DHS - Client Transportation <i>Comp. Rate: 115 per mth</i> | | 1,383 | | | 3653 |
| PATTERSON LENA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 343 | | | 3653 |
| PATTON STENOBA / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 227 | | | 3653 |
| PEARSON ELIZABETH / Fees - DHS - Client Transportation <i>Comp. Rate: 43 per mth</i> | | 521 | | | 3653 |
| PENDER LISA ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 190 | | | 3653 |
| PERNELL SHANEIK / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 336 | | | 3653 |
| PETERS BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 234 | | | 3653 |
| PETERSON BRENDA / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 71 | | | 3653 |
| PETTY TOMMY / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 338 | | | 3653 |
| PETTY WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 105 | | | 3653 |
| PIGG KEVIN SABRINA / Fees - DHS - Client Transportation <i>Comp. Rate: 29 per mth</i> | | 349 | | | 3653 |
| PITTMAN BETTY / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 572 | | | 3653 |
| POWELL ROBIN / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i> | | 400 | | | 3653 |
| PROVOST MARY E / Fees - DHS - Client Transportation <i>Comp. Rate: 103 per mth</i> | | 1,240 | | | 3653 |
| PUGH TRACEY / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 539 | | | 3653 |
| PURCHNER GEORGE D / Fees - DHS - Client Transportation <i>Comp. Rate: 44 per mth</i> | | 528 | | | 3653 |
| RANKINS IWANNA / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 749 | | | 3653 |
| RATLIFF EVA / Fees - DHS - Client Transportation <i>Comp. Rate: 102 per mth</i> | | 1,221 | | | 3653 |
| RAY CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 313 | | | 3653 |
| RAY LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 110 | | | 3653 |
| REED DAVID / Fees - DHS - Client Transportation <i>Comp. Rate: 160 per mth</i> | | 1,925 | | | 3653 |
| REED VALERIE / Fees - DHS - Client Transportation <i>Comp. Rate: 81 per mth</i> | | 969 | | | 3653 |
| REGAN RUBY / Fees - DHS - Client Transportation <i>Comp. Rate: 32 per mth</i> | | 388 | | | 3653 |
| REMIEN PHYLLIS / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i> | | 599 | | | 3653 |
| RENOT SHERRY / Fees - DHS - Client Transportation <i>Comp. Rate: 49 per mth</i> | | 590 | | | 3653 |

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|---|--------------------|--|---|--|-----------|
| REYNOLDS BOBBIE G / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i> | | 305 | | | 3653 |
| RHODES DEWAYNE / Fees - DHS - Client Transportation <i>Comp. Rate: 33 per mth</i> | | 398 | | | 3653 |
| RHODES HEATHER / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 159 | | | 3653 |
| RHODES THELMA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 105 | | | 3653 |
| RICE CELESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i> | | 1,485 | | | 3653 |
| RICHARDSON SHERRY S / Fees - DHS - Client Transportation <i>Comp. Rate: 155 per mth</i> | | 1,855 | | | 3653 |
| RILEY ALISON / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 63 | | | 3653 |
| RILEY ANDREA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 80 | | | 3653 |
| RILEY CYNTHIA M / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 57 | | | 3653 |
| RINGOLD DOROTHY / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 49 | | | 3653 |
| RISHER CINDY / Fees - DHS - Client Transportation <i>Comp. Rate: 54 per mth</i> | | 649 | | | 3653 |
| ROBERSON LILLIAN M / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i> | | 430 | | | 3653 |
| ROBERTS CAROLYN G / Fees - DHS - Client Transportation <i>Comp. Rate: 46 per mth</i> | | 556 | | | 3653 |
| ROBERTSON PATRICIA ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 561 per mth</i> | | 6,736 | | | 3653 |
| ROBINSON LINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 243 | | | 3653 |
| ROBY IDA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 115 | | | 3653 |
| RODGERS JENNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 333 | | | 3653 |
| ROGERS DANIEL / Fees - DHS - Client Transportation <i>Comp. Rate: 119 per mth</i> | | 1,433 | | | 3653 |
| ROGERS STACY / Fees - DHS - Client Transportation <i>Comp. Rate: 547 per mth</i> | | 6,567 | | | 3653 |
| ROUSER CYNTHIA / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 580 | | | 3653 |
| RUSHING DOROTHY T / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 748 | | | 3653 |
| RUSHING LISA / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i> | | 758 | | | 3653 |
| RUSSELL JASON DEE / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 28 | | | 3653 |
| RUST JENNIFER / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 261 | | | 3653 |
| RUTH STARLA / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 119 | | | 3653 |
| SANDERS RHONDA / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 316 | | | 3653 |

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MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| SANDERS VIRGINIA / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i> | | 949 | | | 3653 |
| SCARBROUGH VIRGINIA / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 154 | | | 3653 |
| SCHWALENBERG JOYCE H / Fees - DHS - Client Transportation <i>Comp. Rate: 114 per mth</i> | | 1,366 | | | 3653 |
| SCHWINN BECKY / Fees - DHS - Client Transportation <i>Comp. Rate: 305 per mth</i> | | 3,663 | | | 3653 |
| SCOTT LAUREL ANNE / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 423 | | | 3653 |
| SESSON CLEOLA / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 80 | | | 3653 |
| SHEPHERD CECELIA MARIE / Fees - DHS - Client Transportation <i>Comp. Rate: 223 per mth</i> | | 2,675 | | | 3653 |
| SHIRLEY TANYA / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 214 | | | 3653 |
| SHIYOU KIMBERLY D / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 288 | | | 3653 |
| SHOCKEY LYANNE N / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 41 | | | 3653 |
| SIDES DONNA / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i> | | 1,485 | | | 3653 |
| SIMS DELORES / Fees - DHS - Client Transportation <i>Comp. Rate: 125 per mth</i> | | 1,505 | | | 3653 |
| SINGLETARY MARGARET / Fees - DHS - Client Transportation <i>Comp. Rate: 61 per mth</i> | | 729 | | | 3653 |
| SISSON GEARLDINE / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 181 | | | 3653 |
| SLOAN DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 79 per mth</i> | | 944 | | | 3653 |
| SMALL JOHNETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 124 per mth</i> | | 1,493 | | | 3653 |
| SMITH ALVIN LAMAR / Fees - DHS - Client Transportation <i>Comp. Rate: 35 per mth</i> | | 419 | | | 3653 |
| SMITH CARLA D / Fees - DHS - Client Transportation <i>Comp. Rate: 288 per mth</i> | | 3,458 | | | 3653 |
| SMITH GEORGE W / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i> | | 410 | | | 3653 |
| SMITH HATTIE / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 545 | | | 3653 |
| SMITH JENNIFER D / Fees - DHS - Client Transportation <i>Comp. Rate: 250 per mth</i> | | 2,999 | | | 3653 |
| SMITH JOHN PRESTON / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 374 | | | 3653 |
| SMITH MARCUS / Fees - DHS - Client Transportation <i>Comp. Rate: 229 per mth</i> | | 2,752 | | | 3653 |
| SMITH MARGARET R / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 224 | | | 3653 |
| SMITH MARY ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i> | | 460 | | | 3653 |
| SMITH MELINDA / Fees - DHS - Client Transportation <i>Comp. Rate: 3 per mth</i> | | 34 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| SMITH VERNON DWIGHT / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 241 | | | 3653 |
| SMITH-HOWARD PATRICIA I / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i> | | 302 | | | 3653 |
| SMYLIE PAM / Fees - DHS - Client Transportation <i>Comp. Rate: 28 per mth</i> | | 330 | | | 3653 |
| SNOWDEN JEREMIAH R / Fees - DHS - Client Transportation <i>Comp. Rate: 50 per mth</i> | | 596 | | | 3653 |
| SNYDER AMY / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 578 | | | 3653 |
| SORGATZ NANCY L / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 265 | | | 3653 |
| SPEIGHTS SHIRLENE / Fees - DHS - Client Transportation <i>Comp. Rate: 174 per mth</i> | | 2,089 | | | 3653 |
| SPENCER PRIMROSE B / Fees - DHS - Client Transportation <i>Comp. Rate: 136 per mth</i> | | 1,629 | | | 3653 |
| SPIERS COURTNEY / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i> | | 16 | | | 3653 |
| SPIVEY DEBRA / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 48 | | | 3653 |
| STANDFORD KERN E / Fees - DHS - Client Transportation <i>Comp. Rate: 92 per mth</i> | | 1,110 | | | 3653 |
| STEPHENS LUE / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 538 | | | 3653 |
| STEWART MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 36 per mth</i> | | 434 | | | 3653 |
| STINGLEY MAGGIE M / Fees - DHS - Client Transportation <i>Comp. Rate: 30 per mth</i> | | 361 | | | 3653 |
| STRAUDER RUTH / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i> | | 694 | | | 3653 |
| STRAUGHTER MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 360 per mth</i> | | 4,318 | | | 3653 |
| STRINGER HELEN D / Fees - DHS - Client Transportation <i>Comp. Rate: 20 per mth</i> | | 245 | | | 3653 |
| STUTZMAN RACHEL / Fees - DHS - Client Transportation <i>Comp. Rate: 125 per mth</i> | | 1,504 | | | 3653 |
| STUTZMAN TANYA C / Fees - DHS - Client Transportation <i>Comp. Rate: 45 per mth</i> | | 536 | | | 3653 |
| SUMRALL CAROLYN / Fees - DHS - Client Transportation <i>Comp. Rate: 24 per mth</i> | | 290 | | | 3653 |
| SUND TAMI L / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 156 | | | 3653 |
| SUTTON DESRITA / Fees - DHS - Client Transportation <i>Comp. Rate: 0 per mth</i> | | 5 | | | 3653 |
| SWANSON BERTIE P / Fees - DHS - Client Transportation <i>Comp. Rate: 10 per mth</i> | | 120 | | | 3653 |
| SWILLEY-BLACKMAN PATRICIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 742 | | | 3653 |
| SYKES LOUISE / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 21 | | | 3653 |
| TALTON ONIA / Fees - DHS - Client Transportation <i>Comp. Rate: 211 per mth</i> | | 2,536 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| TATE JACKIE / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 63 | | | 3653 |
| TATUM ROSETTA / Fees - DHS - Client Transportation <i>Comp. Rate: 16 per mth</i> | | 198 | | | 3653 |
| TAYLOR GABERIAL / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 180 | | | 3653 |
| TAYLOR MARTHA / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 96 | | | 3653 |
| TAYLOR REGINA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 107 | | | 3653 |
| TAYLOR SHAWANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 24 | | | 3653 |
| TEMPLE MARGARET J / Fees - DHS - Client Transportation <i>Comp. Rate: 38 per mth</i> | | 460 | | | 3653 |
| TERRELL DEBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 82 | | | 3653 |
| THOMAS DOROTHY / Fees - DHS - Client Transportation <i>Comp. Rate: 132 per mth</i> | | 1,588 | | | 3653 |
| THOMAS SHIRLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 189 per mth</i> | | 2,262 | | | 3653 |
| THOMPSON DAUQUIRI C / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i> | | 15 | | | 3653 |
| THOMPSON WILLIE / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 227 | | | 3653 |
| THRASH AL / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 202 | | | 3653 |
| TILLMON KIMBERLY / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 374 | | | 3653 |
| TODD DEBORAH A / Fees - DHS - Client Transportation <i>Comp. Rate: 88 per mth</i> | | 1,059 | | | 3653 |
| TOWNSEND PENNY / Fees - DHS - Client Transportation <i>Comp. Rate: 19 per mth</i> | | 232 | | | 3653 |
| TREMBA CYNTHIA L / Fees - DHS - Client Transportation <i>Comp. Rate: 7 per mth</i> | | 81 | | | 3653 |
| TUCKER DANESHA S / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 46 | | | 3653 |
| TURNER CHIQUITA H / Fees - DHS - Client Transportation <i>Comp. Rate: 58 per mth</i> | | 693 | | | 3653 |
| TURNER GENEVIA R / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 55 | | | 3653 |
| TYSON PAULA / Fees - DHS - Client Transportation <i>Comp. Rate: 15 per mth</i> | | 180 | | | 3653 |
| ULMER ANNIE / Fees - DHS - Client Transportation <i>Comp. Rate: 77 per mth</i> | | 927 | | | 3653 |
| VANCE ASHLEY / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 374 | | | 3653 |
| VANCE TERRI / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 62 | | | 3653 |
| VIGLIETTI STEPHANIE / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 270 | | | 3653 |
| VILLASANA CATALINA G / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 254 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| WADE ADDIE / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 111 | | | 3653 |
| WADE AISHER M / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 137 | | | 3653 |
| WADE CHARLOTTE L WARREN / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 211 | | | 3653 |
| WADE HELEN S / Fees - DHS - Client Transportation <i>Comp. Rate: 23 per mth</i> | | 282 | | | 3653 |
| WADE JOE ANN / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i> | | 173 | | | 3653 |
| WALKER LINDA F / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 201 | | | 3653 |
| WALKER ROBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 14 per mth</i> | | 168 | | | 3653 |
| WALKER ROBIN M / Fees - DHS - Client Transportation <i>Comp. Rate: 120 per mth</i> | | 1,441 | | | 3653 |
| WALLACE LEONARD / Fees - DHS - Client Transportation <i>Comp. Rate: 6 per mth</i> | | 73 | | | 3653 |
| WALLS NITA / Fees - DHS - Client Transportation <i>Comp. Rate: 31 per mth</i> | | 371 | | | 3653 |
| WALTERS SHELLY D / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 249 | | | 3653 |
| WANSLEY VERNESTINE / Fees - DHS - Client Transportation <i>Comp. Rate: 105 per mth</i> | | 1,266 | | | 3653 |
| WARREN KAYE F / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 131 | | | 3653 |
| WASHINGTON MICHELLE / Fees - DHS - Client Transportation <i>Comp. Rate: 39 per mth</i> | | 466 | | | 3653 |
| WATKINS BOBBIE / Fees - DHS - Client Transportation <i>Comp. Rate: 136 per mth</i> | | 1,633 | | | 3653 |
| WATSON ANITA / Fees - DHS - Client Transportation <i>Comp. Rate: 148 per mth</i> | | 1,771 | | | 3653 |
| WATTS CICILY TONEY / Fees - DHS - Client Transportation <i>Comp. Rate: 18 per mth</i> | | 218 | | | 3653 |
| WEBSTER CTY DEPT HUMAN SERVICE / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 21 | | | 3653 |
| WEIGANDT BRANDY / Fees - DHS - Client Transportation <i>Comp. Rate: 5 per mth</i> | | 60 | | | 3653 |
| WELCH BARBARA RENEE / Fees - DHS - Client Transportation <i>Comp. Rate: 25 per mth</i> | | 306 | | | 3653 |
| WELCH JOYCE / Fees - DHS - Client Transportation <i>Comp. Rate: 34 per mth</i> | | 413 | | | 3653 |
| WESTENSKOW SARA / Fees - DHS - Client Transportation <i>Comp. Rate: 62 per mth</i> | | 742 | | | 3653 |
| WHITE MARY J / Fees - DHS - Client Transportation <i>Comp. Rate: 140 per mth</i> | | 1,684 | | | 3653 |
| WHITT PEGGY E / Fees - DHS - Client Transportation <i>Comp. Rate: 2 per mth</i> | | 25 | | | 3653 |
| WHITTINGTON DAWN / Fees - DHS - Client Transportation <i>Comp. Rate: 11 per mth</i> | | 126 | | | 3653 |
| WHITTINGTON RORILYNN / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i> | | 791 | | | 3653 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| WILBURN KRISTEN / Fees - DHS - Client Transportation <i>Comp. Rate: 95 per mth</i> | | 1,140 | | | 3653 |
| WILCHER JIMMY D / Fees - DHS - Client Transportation <i>Comp. Rate: 8 per mth</i> | | 101 | | | 3653 |
| WILLIAMS DIXIE / Fees - DHS - Client Transportation <i>Comp. Rate: 184 per mth</i> | | 2,207 | | | 3653 |
| WILLIAMS ELISHIA D / Fees - DHS - Client Transportation <i>Comp. Rate: 131 per mth</i> | | 1,570 | | | 3653 |
| WILLIAMS EVA L / Fees - DHS - Client Transportation <i>Comp. Rate: 101 per mth</i> | | 1,216 | | | 3653 |
| WILLIAMS LASHANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 22 per mth</i> | | 266 | | | 3653 |
| WILLIAMS MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 259 per mth</i> | | 3,104 | | | 3653 |
| WILLIAMS MAXINE S / Fees - DHS - Client Transportation <i>Comp. Rate: 17 per mth</i> | | 205 | | | 3653 |
| WILLIAMS ORA / Fees - DHS - Client Transportation <i>Comp. Rate: 9 per mth</i> | | 104 | | | 3653 |
| WILLIAMS QU'JEWELIA / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 574 | | | 3653 |
| WILLIAMS SONYA / Fees - DHS - Client Transportation <i>Comp. Rate: 21 per mth</i> | | 254 | | | 3653 |
| WILLIAMS TASHÉE A / Fees - DHS - Client Transportation <i>Comp. Rate: 13 per mth</i> | | 151 | | | 3653 |
| WILSON LASHEA L / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i> | | 711 | | | 3653 |
| WILSON WANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 412 per mth</i> | | 4,949 | | | 3653 |
| WINDHAM ZQUITA / Fees - DHS - Client Transportation <i>Comp. Rate: 66 per mth</i> | | 789 | | | 3653 |
| WINTERS KATINA / Fees - DHS - Client Transportation <i>Comp. Rate: 48 per mth</i> | | 580 | | | 3653 |
| WINTERS MIRIAM / Fees - DHS - Client Transportation <i>Comp. Rate: 127 per mth</i> | | 1,528 | | | 3653 |
| WOODS BEATRICE / Fees - DHS - Client Transportation <i>Comp. Rate: 26 per mth</i> | | 307 | | | 3653 |
| WORK MARGINA / Fees - DHS - Client Transportation <i>Comp. Rate: 59 per mth</i> | | 711 | | | 3653 |
| WORSHAM MARGERIE / Fees - DHS - Client Transportation <i>Comp. Rate: 4 per mth</i> | | 46 | | | 3653 |
| YATES EASTE M / Fees - DHS - Client Transportation <i>Comp. Rate: 128 per mth</i> | | 1,542 | | | 3653 |
| YOST MARY / Fees - DHS - Client Transportation <i>Comp. Rate: 1 per mth</i> | | 17 | | | 3653 |
| YOUNG AMANDA / Fees - DHS - Client Transportation <i>Comp. Rate: 63 per mth</i> | | 752 | | | 3653 |
| YOUNG BERNADETTE / Fees - DHS - Client Transportation <i>Comp. Rate: 142 per mth</i> | | 1,699 | | | 3653 |
| FEES-DHS-CLIENT TRANSPORATION <i>Comp. Rate:</i> | | | 654,292 | 1,785,415 | |
| TOTAL 61602 MDHS-Transportation | | 439,894 | 654,292 | 1,785,415 | |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|--------------|
| 61604 Engineering Services-SPAHRs -contract worker American Express / Engineering Services <i>Comp. Rate: n/a</i> ENGINEER SER <i>Comp. Rate:</i> TOTAL 61604 Engineering Services-SPAHRs -contract worker | | | | | 3653 |
| 61610 Engineering Services WATKINS & O'GWYNN PA / ENGINEERING SERVICES <i>Comp. Rate: 233 per mth</i> Engineering Services <i>Comp. Rate:</i> TOTAL 61610 Engineering Services | | | | | 3653 |
| 61605 Archit Prepl STATE TREASURER 3601 * / Architecture and Preplanning Services <i>Comp. Rate: 4 per mth</i> TOTAL 61605 Archit Prepl | | 49 | 73 | 199 | 3653 |
| 61606 Acct-Others WEST BOLIVAR CTY DHS / Accounting Fees-Other-SPAHRs-Cont wrker <i>Comp. Rate: -38 per mth</i> TOTAL 61606 Acct-Others | | -455 | -677 | -1,847 | 3653 |
| 61612 MDOT Eng Service JACKSON TARCELLA / MDOT - Engineering Services <i>Comp. Rate: 6 per mth</i> TOTAL 61612 MDOT Eng Service | | 77 | 114 | 310 | 3653 |
| 61644 Other Medical Service CORINTH LASER CENTER INC / Other Medical Services <i>Comp. Rate: 38 per mth</i> MEA DRUG TESTING CONSORTIUM / Other Medical Services <i>Comp. Rate: 13 per mth</i> OTHER MEDICAL SERVICES <i>Comp. Rate:</i> TOTAL 61644 Other Medical Service | | 450 150 | 892 | 2,435 | 3653 3653 |
| 61670 Lab Test Fee JEFF ANDERSON REG MEDICAL CEN / Laboratory and Testing Fees <i>Comp. Rate: 3 per mth</i> TOTAL 61670 Lab Test Fee | | 37 | 55 | 150 | 3653 |
| 61681 Entertain Fee DAY ROBERT / Entertainers Fees <i>Comp. Rate: 4 per mth</i> TOTAL 61681 Entertain Fee | | 50 | 74 | 203 | 3664 |

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Family and Children's Services

Name of Agency _____

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|----------------------------------|--------------------|--|---|--|-----------|
| XXX NEW | | _____ | _____ | _____ | |
| TOTAL XXX NEW | | ===== | ===== | ===== | |
| GRAND TOTAL (61600-61699) | | 8,625,241 | 12,829,047 | 35,007,573 | |

VEHICLE PURCHASE DETAILS

MDHS - Division of Family and Children's Services

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MDHS - Division of Family and Children's Services

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MDHS - Division of Family and Children's Services _____
Agency Name

| Program | Decision Unit | Object | Amount |
|--|--------------------------------|---------------|-------------------|
| Priority # 0 | | | |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | ADOPTION SUBSIDY PAYMENTS | | |
| | | Subsidies | 6,613,992 |
| | | Total | 6,613,992 |
| | | General Funds | 2,248,757 |
| | | Federal Funds | 4,365,235 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | MACWIS UPGRADE | | |
| | | Contractual | 12,820,000 |
| | | Total | 12,820,000 |
| | | General Funds | 8,333,000 |
| | | Federal Funds | 4,487,000 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | SOCIAL WK. PROV. SERV.200 PINS | | |
| | | Salaries | 10,352,001 |
| | | Travel | 6,541,272 |
| | | Contractual | 4,656,688 |
| | | Commodities | 1,500,000 |
| | | Equipment | 3,380,951 |
| | | Subsidies | 2,200,000 |
| | | Total | 28,630,912 |
| | | General Funds | 16,892,238 |
| | | Federal Funds | 11,738,674 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | FOSTER CARE PAYMENTS | | |
| | | Contractual | 17,866,429 |
| | | Subsidies | 846,720 |
| | | Total | 18,713,149 |
| | | General Funds | 4,898,434 |
| | | Federal Funds | 13,814,715 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | CENTER FOR SUPPORT | | |
| | | Travel | 500,000 |
| | | Contractual | 2,210,500 |
| | | Total | 2,710,500 |
| | | General Funds | 1,599,195 |
| | | Federal Funds | 1,111,305 |

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MDHS - Division of Family and Children's Services _____
Agency Name

| Program | Decision Unit | Object | Amount |
|--|---------------|---------------|------------------|
| Priority # 0 | | | |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | | | |
| PROFESSIONAL DEVELOPMENT | | | |
| | | Travel | 489,000 |
| | | Contractual | 920,000 |
| | | Commodities | 500,000 |
| | | Equipment | 750,000 |
| | | Subsidies | 2,926,000 |
| | | Total | 5,585,000 |
| | | General Funds | 3,630,250 |
| | | Federal Funds | 1,954,750 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | | | |
| MAGIC IMPROVEMENTS | | | |
| | | Equipment | 3,000,000 |
| | | Total | 3,000,000 |
| | | General Funds | 1,950,000 |
| | | Federal Funds | 1,050,000 |
| Program # 1 : DIVISION OF FAMILY & CHILDREN'S SERVICES | | | |
| REALIGNMENT PACKAGE | | | |
| | | Salaries | 8,000,000 |
| | | Total | 8,000,000 |
| | | General Funds | 4,720,000 |
| | | Federal Funds | 3,280,000 |

CAPITAL LEASES

MDHS - Division of Family and Children's Services

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|----------|-------|-------------------|-------------------|----------|-------|
| | | | | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | |
| | | | | | | Principal | Interest | Total | | | | | Principal | Interest | Total |
| / | / / | 0 | 0 | / / | .000 | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MDHS - Division of Family and Children's Services _____

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (682,013) | | | | (682,013) |
| TRAVEL | (57,655) | | | | (57,655) |
| CONTRACTUAL SERVICES | (208,104) | | | | (208,104) |
| COMMODITIES | (6,187) | | | | (6,187) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | (10,360) | | | | (10,360) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | (750,455) | | | | (750,455) |
| TOTALS | (1,714,774) | | | | (1,714,774) |